



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

Fund Center-School Name **1194901 - MARLTON**
School Type ¹ **Special Education School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$72,157	-	\$11,248	-	-	-	-	-	-	-	\$83,405
20% Available in September 2021 (BI 40344, CI 430098)	-	\$18,038	-	\$2,812	-	-	-	-	-	-	-	\$20,850
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.65	\$1,562,111	0.25	\$29,311	-	-	-	-	-	-	14.90	\$1,591,422
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.94	\$112,513	-	-	-	-	-	-	-	-	0.94	\$112,513
120041 - Health Services (Nurses & Therapist)	2.44	\$329,348	1.00	\$120,504	-	-	-	-	-	-	3.44	\$449,852
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$308,991	-	-	-	-	-	-	-	-	2.00	\$308,991
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,018	-	-	-	-	-	-	-	-	0.20	\$24,018
210001 - Aides & Assistants	27.99	\$2,181,840	-	-	-	-	-	-	-	-	27.99	\$2,181,840
220001 - Custodians ⁴	4.00	\$297,850	-	-	-	-	-	-	-	-	4.00	\$297,850
220021 - Food Services	-	-	-	-	-	-	-	-	2.56	\$160,890	2.56	\$160,890
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.00	\$285,673	0.38	\$13,528	-	-	-	-	-	-	4.38	\$299,201
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	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$61,907	-	\$248,252	-	\$1,600	-	-	-	\$311,759
Potential Funding Variance	-	-	-	-	-	\$3,632	-	\$50	-	-	-	\$3,682
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$45,032	-	\$471	-	\$6,489	-	-	-	-	-	\$51,992
Total	57.07	\$5,281,256	1.92	\$266,842	0.00	\$258,373	0.00	\$1,650	2.56	\$160,890	61.55	\$5,969,011

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

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

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

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



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

Fund Center-School Name **1195201 - MCBRIDE SP ED CTR**
 School Type ¹ **Special Education School**
 Norm Category -
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$469	-	\$25,301	-	-	-	-	-	-	-	\$25,770
20% Available in September 2021 (BI 40344, CI 430098)	-	\$117	-	\$6,326	-	-	-	-	-	-	-	\$6,443
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.08	\$613,911	-	-	-	-	-	-	-	-	5.08	\$613,911
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.58	\$61,659	-	-	-	-	-	-	-	-	0.58	\$61,659
120041 - Health Services (Nurses & Therapist)	0.30	\$39,899	1.00	\$120,504	-	-	-	-	-	-	1.30	\$160,403
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$169,282	-	-	-	-	-	-	-	-	1.00	\$169,282
190001 - Coordinator and Other Non-Classroom Certificated	0.59	\$71,781	0.03	\$3,857	-	-	-	-	-	-	0.62	\$75,638
210001 - Aides & Assistants	9.94	\$709,902	-	-	-	-	-	-	-	-	9.94	\$709,902
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.00	\$69,644	1.00	\$69,644
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,212	-	-	-	-	-	-	-	-	2.00	\$159,212
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	0.38	\$10,494	-	-	-	-	-	-	-	-	0.38	\$10,494
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	\$20,335	-	\$9,393	-	\$128	-	-	-	\$29,856
Potential Funding Variance	-	-	-	-	-	\$291	-	\$4	-	-	-	\$295
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$17,305	-	\$687	-	-	-	-	-	-	-	\$17,992
Total	22.45	\$2,025,230	1.23	\$182,724	0.00	\$9,684	0.00	\$132	1.00	\$69,644	24.68	\$2,287,414

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

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

Fund Center-School Name **1195202 - CTC - WEST**
School Type ¹ **Special Education School**
Norm Category -
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.10	\$1,146,395	-	-	-	-	-	-	-	-	10.10	\$1,146,395
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.42	\$49,927	-	-	-	-	-	-	-	-	0.42	\$49,927
210001 - Aides & Assistants	22.63	\$1,722,871	-	-	-	-	-	-	-	-	22.63	\$1,722,871
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$3,662	-	-	-	-	-	-	-	-	-	\$3,662
Total	33.15	\$2,922,855	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	33.15	\$2,922,855

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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 **1204201 - HARVARD EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$148,525	-	\$99,705	-	-	-	-	-	-	-	\$248,230
20% Available in September 2021 (BI 40344, CI 430098)	-	\$37,130	-	\$24,926	-	-	-	-	-	-	-	\$62,056
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.13	\$1,439,423	2.80	\$315,916	-	-	-	-	-	-	14.93	\$1,755,339
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.45	\$56,548	-	-	-	-	-	-	-	-	0.45	\$56,548
120041 - Health Services (Nurses & Therapist)	0.47	\$60,626	1.00	\$120,504	-	-	-	-	-	-	1.47	\$181,130
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$219,134	-	-	-	-	-	-	-	-	1.34	\$219,134
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$72,056	1.11	\$142,206	-	-	-	-	-	-	1.71	\$214,262
210001 - Aides & Assistants	5.25	\$383,677	3.00	\$220,315	-	-	-	-	-	-	8.25	\$603,992
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.25	\$197,854	3.25	\$197,854
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$207,718	-	\$215,267	-	\$2,934	-	-	-	\$425,919
Potential Funding Variance	-	-	-	-	-	\$6,658	-	\$91	-	-	-	\$6,749
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$65,688	-	\$1,024	-	-	-	-	-	-	-	\$66,712
Total	24.82	\$2,813,216	8.49	\$1,164,052	0.00	\$221,925	0.00	\$3,025	3.25	\$197,854	36.56	\$4,400,072

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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 **1204202 - HARVARD EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$305,204	-	-	-	-	-	-	-	-	3.00	\$305,204
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.07	\$8,406	0.02	\$2,402	-	-	-	-	-	-	0.09	\$10,808
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.07	\$313,610	0.02	\$2,402	0.00	\$0	0.00	\$0	0.00	\$0	3.09	\$316,012

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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 **1208201 - ALTA LOMA EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **West**

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	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$229,348	-	\$71,462	-	-	-	-	-	-	-	\$300,810
20% Available in September 2021 (BI 40344, CI 430098)	-	\$57,337	-	\$17,865	-	-	-	-	-	-	-	\$75,202
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.40	\$1,512,672	2.40	\$287,894	-	-	-	-	-	-	15.80	\$1,800,566
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.33	\$41,469	-	-	-	-	-	-	-	-	0.33	\$41,469
120041 - Health Services (Nurses & Therapist)	0.33	\$43,294	1.00	\$120,504	-	-	-	-	-	-	1.33	\$163,798
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,532	-	-	-	-	-	-	-	-	1.33	\$217,532
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$109,269	1.15	\$148,279	-	-	-	-	-	-	2.00	\$257,548
210001 - Aides & Assistants	3.00	\$225,621	2.25	\$165,504	-	-	-	-	-	-	5.25	\$391,125
220001 - Custodians ⁴	2.00	\$148,526	-	-	-	-	-	-	-	-	2.00	\$148,526
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$206,945	3.43	\$206,945
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$151,913	0.38	\$13,528	-	-	-	-	-	-	2.38	\$165,441
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$323,765	-	\$290,415	-	\$3,958	-	-	-	\$618,138
Potential Funding Variance	-	-	-	-	-	\$8,982	-	\$123	-	-	-	\$9,105
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$82,703	-	\$6,246	-	-	-	-	-	-	-	\$88,949
Total	24.09	\$2,863,369	9.47	\$1,229,720	0.00	\$299,397	0.00	\$4,081	3.43	\$206,945	36.99	\$4,603,512

¹ **Option schools 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 **1208202 - ALTA LOMA EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$604,490	-	-	-	-	-	-	-	-	5.00	\$604,490
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$604,490	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.00	\$604,490

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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 **1212301 - ANGELES MESA EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$53,578	-	-	-	-	-	-	-	-	-	\$53,578
20% Available in September 2021 (BI 40344, CI 430098)	-	\$13,395	-	-	-	-	-	-	-	-	-	\$13,395
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$1,064	-	-	-	-	-	-	-	-\$1,064
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.55	\$831,324	5.40	\$618,898	-	-	-	-	-	-	13.95	\$1,450,222
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.30	\$37,699	-	-	-	-	-	-	-	-	0.30	\$37,699
120041 - Health Services (Nurses & Therapist)	0.98	\$124,462	1.00	\$120,504	-	-	-	-	-	-	1.98	\$244,966
130001 - Administrators (Principal & Asst. Principal) ⁴	1.49	\$236,833	-	-	-	-	-	-	-	-	1.49	\$236,833
190001 - Coordinator and Other Non-Classroom Certificated	0.77	\$92,471	1.14	\$145,809	-	-	-	-	-	-	1.91	\$238,280
210001 - Aides & Assistants	6.13	\$451,963	2.25	\$165,504	-	-	-	-	-	-	8.38	\$617,467
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.81	\$188,140	2.81	\$188,140
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$156,499	0.38	\$13,528	-	-	-	-	-	-	2.38	\$170,027
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$218,290	-	\$186,304	-	\$2,539	-	-	-	\$407,133
Potential Funding Variance	-	-	-	-	-	\$5,762	-	\$79	-	-	-	\$5,841
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$43,832	-	\$5,970	-	-	-	-	-	-	-	\$49,802
Total	23.18	\$2,222,487	12.37	\$1,353,261	0.00	\$192,066	0.00	\$2,618	2.81	\$188,140	38.36	\$3,958,572

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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 **1212302 - ANGELES MESA ES DREAMS MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$485,833	-	-	-	-	-	-	-	-	5.00	\$485,833
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.57	\$82,206	0.02	\$2,402	-	-	-	-	-	-	0.59	\$84,608
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$25,597	-	-	-	-	-	-	-	-	-	\$25,597
Total	5.57	\$593,636	0.02	\$2,402	0.00	\$0	0.00	\$0	0.00	\$0	5.59	\$596,038

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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 **1219201 - ARLINGTON HTS EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$111,756	-	\$44,142	-	-	-	-	-	-	-	\$155,898
20% Available in September 2021 (BI 40344, CI 430098)	-	\$27,939	-	\$11,035	-	-	-	-	-	-	-	\$38,974
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.10	\$1,313,006	2.40	\$287,894	-	-	-	-	-	-	13.50	\$1,600,900
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.31	\$38,955	-	-	-	-	-	-	-	-	0.31	\$38,955
120041 - Health Services (Nurses & Therapist)	0.57	\$72,208	1.00	\$120,504	-	-	-	-	-	-	1.57	\$192,712
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$217,724	-	-	-	-	-	-	-	-	1.34	\$217,724
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	3.00	\$219,244	0.75	\$55,882	-	-	-	-	-	-	3.75	\$275,126
220001 - Custodians ⁴	2.00	\$141,702	-	-	-	-	-	-	-	-	2.00	\$141,702
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$209,756	3.43	\$209,756
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$149,133	0.38	\$13,528	-	-	-	-	-	-	2.38	\$162,661
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$301,087	-	\$242,664	-	\$3,307	-	-	-	\$547,058
Potential Funding Variance	-	-	-	-	-	\$7,506	-	\$103	-	-	-	\$7,609
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$67,102	-	\$5,916	-	-	-	-	-	-	-	\$73,018
Total	20.90	\$2,375,897	7.73	\$1,034,806	0.00	\$250,170	0.00	\$3,410	3.43	\$209,756	32.06	\$3,874,039

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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 **1219202 - ARLINGTON HTS EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$369,024	-	-	-	-	-	-	-	-	3.00	\$369,024
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$369,024	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$369,024

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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 **1227401 - BALDWIN HILLS EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$94,696	-	\$56,879	-	-	-	-	-	-	-	\$151,575
20% Available in September 2021 (BI 40344, CI 430098)	-	\$23,674	-	\$14,220	-	-	-	-	-	-	-	\$37,894
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.18	\$1,366,826	0.40	\$46,477	-	-	-	-	-	-	12.58	\$1,413,303
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.23	\$28,902	-	-	-	-	-	-	-	-	0.23	\$28,902
120041 - Health Services (Nurses & Therapist)	0.34	\$43,154	1.00	\$120,504	-	-	-	-	-	-	1.34	\$163,658
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,742	-	-	-	-	-	-	-	-	1.25	\$201,742
190001 - Coordinator and Other Non-Classroom Certificated	0.34	\$43,708	1.06	\$136,710	-	-	-	-	-	-	1.40	\$180,418
210001 - Aides & Assistants	3.13	\$225,278	0.75	\$55,882	-	-	-	-	-	-	3.88	\$281,160
220001 - Custodians ⁴	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
Non-Staffing												
Pending Distribution	-	-	-	\$255,069	-	\$256,755	-	\$3,499	-	-	-	\$515,323
Potential Funding Variance	-	-	-	-	-	\$7,941	-	\$109	-	-	-	\$8,050
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$62,718	-	\$1,417	-	-	-	-	-	-	-	\$64,135
Total	22.55	\$2,456,650	3.79	\$718,896	0.00	\$264,696	0.00	\$3,608	1.81	\$116,348	28.15	\$3,560,198

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1227402 - BALDWIN HILLS ELEMENTARY GIFTED MAGNET**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$882,768	-	-	-	-	-	-	-	-	8.00	\$882,768
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,259	-	-	-	-	-	-	-	-	0.50	\$71,259
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$43,021	-	-	-	-	-	-	-	-	-	\$43,021
Total	8.50	\$997,048	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.50	\$997,048

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1230601 - PLAYA VISTA ELEMENTARY SCH**
 School Type ¹ **Elementary School**
 Norm Category **Non-PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$250,691	-	\$28,085	-	-	-	-	-	-	-	\$278,776
20% Available in September 2021 (BI 40344, CI 430098)	-	\$62,672	-	\$7,021	-	-	-	-	-	-	-	\$69,693
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.20	\$2,265,698	0.30	\$34,858	-	-	-	-	-	-	20.50	\$2,300,556
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.29	\$36,442	-	-	-	-	-	-	-	-	0.29	\$36,442
120041 - Health Services (Nurses & Therapist)	0.38	\$50,041	1.00	\$120,504	-	-	-	-	-	-	1.38	\$170,545
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,742	-	-	-	-	-	-	-	-	1.25	\$201,742
190001 - Coordinator and Other Non-Classroom Certificated	1.07	\$128,498	0.02	\$2,402	-	-	-	-	-	-	1.09	\$130,900
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$48,448	-	-	-	-	-	-	-	\$48,448
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$108,230	-	\$1,623	-	-	-	-	-	-	-	\$109,853
Total	28.52	\$3,489,234	1.90	\$274,679	0.00	\$0	0.00	\$0	1.81	\$116,348	32.23	\$3,880,261

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

Fund Center-School Name **1231201 - LAWSON ACAD A/M/S**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$64,635	-	\$62,032	-	-	-	-	-	-	-	\$126,667
20% Available in September 2021 (BI 40344, CI 430098)	-	\$16,159	-	\$15,508	-	-	-	-	-	-	-	\$31,667
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.10	\$2,372,845	1.40	\$138,067	-	-	-	-	-	-	22.50	\$2,510,912
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)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$207,715	-	-	-	-	-	-	-	-	1.25	\$207,715
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 ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	4.12	\$250,328	4.12	\$250,328
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$153,913	0.38	\$13,528	-	-	-	-	-	-	2.38	\$167,441
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$446,883	-	\$398,440	-	\$5,431	-	-	-	\$850,754
Potential Funding Variance	-	-	-	-	-	\$12,323	-	\$168	-	-	-	\$12,491
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$104,677	-	\$1,598	-	-	-	-	-	-	-	\$106,275
Total	31.17	\$3,426,536	4.73	\$1,001,208	0.00	\$410,763	0.00	\$5,599	4.12	\$250,328	40.02	\$5,094,434

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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 **1234201 - BEETHOVEN EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$54,701	-	\$30,735	-	-	-	-	-	-	-	\$85,436
20% Available in September 2021 (BI 40344, CI 430098)	-	\$13,676	-	\$7,684	-	-	-	-	-	-	-	\$21,360
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.20	\$1,785,978	2.30	\$212,970	-	-	-	-	-	-	17.50	\$1,998,948
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.19	\$23,876	-	-	-	-	-	-	-	-	0.19	\$23,876
120041 - Health Services (Nurses & Therapist)	0.29	\$39,607	1.00	\$120,504	-	-	-	-	-	-	1.29	\$160,111
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$200,055	-	-	-	-	-	-	-	-	1.25	\$200,055
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$72,056	0.11	\$13,210	-	-	-	-	-	-	0.71	\$85,266
210001 - Aides & Assistants	1.50	\$109,622	2.25	\$164,433	-	-	-	-	-	-	3.75	\$274,055
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$106,199	1.81	\$106,199
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$104,297	-	\$106,435	-	\$1,562	-	-	-	\$212,294
Potential Funding Variance	-	-	-	-	-	\$3,292	-	\$49	-	-	-	\$3,341
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$77,071	-	\$1,039	-	-	-	-	-	-	-	\$78,110
Total	23.61	\$2,707,051	6.24	\$686,610	0.00	\$109,727	0.00	\$1,611	1.81	\$106,199	31.66	\$3,611,198

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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 **1247901 - BRADDOCK DRIVE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$166,120	-	\$103,422	-	-	-	-	-	-	-	\$269,542
20% Available in September 2021 (BI 40344, CI 430098)	-	\$41,530	-	\$25,856	-	-	-	-	-	-	-	\$67,386
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.15	\$1,153,889	0.40	\$46,477	-	-	-	-	-	-	10.55	\$1,200,366
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.15	\$18,849	-	-	-	-	-	-	-	-	0.15	\$18,849
120041 - Health Services (Nurses & Therapist)	0.01	\$1,233	1.00	\$120,504	-	-	-	-	-	-	1.01	\$121,737
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$203,621	-	-	-	-	-	-	-	-	1.25	\$203,621
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 ⁴	2.00	\$148,526	-	-	-	-	-	-	-	-	2.00	\$148,526
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$163,052	2.62	\$163,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$171,451	-	\$189,085	-	\$2,776	-	-	-	\$363,312
Potential Funding Variance	-	-	-	-	-	\$5,849	-	\$86	-	-	-	\$5,935
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$109,061	-	\$2,313	-	-	-	-	-	-	-	\$111,374
Total	17.19	\$2,112,544	1.98	\$501,761	0.00	\$194,934	0.00	\$2,862	2.62	\$163,052	21.79	\$2,975,153

¹ **Option schools 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 **1247902 - BRADDOCK DRIVE ELEMENTARY GIFTED MAGNET**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 1**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$40,571	-	-	-	-	-	-	-	-	-	\$40,571
20% Available in September 2021 (BI 40344, CI 430098)	-	\$10,142	-	-	-	-	-	-	-	-	-	\$10,142
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$400,844	-	-	-	-	-	-	-	-	4.00	\$400,844
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,471	-	-	-	-	-	-	-	-	0.50	\$70,471
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$24,934	-	-	-	-	-	-	-	-	-	\$24,934
Total	4.50	\$546,962	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.50	\$546,962

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

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

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

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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 **1247903 - BRADDOCK DR EL DL TWO-WAY IM MANDARIN**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,242,044	-	-	-	-	-	-	-	-	12.00	\$1,242,044
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	12.00	\$1,242,044	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.00	\$1,242,044

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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 **1250701 - BRENTWOOD SCI MAG**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$223,994	-	\$45,309	-	-	-	-	-	-	-	\$269,303
20% Available in September 2021 (BI 40344, CI 430098)	-	\$55,998	-	\$11,327	-	-	-	-	-	-	-	\$67,325
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.20	\$2,303,293	1.40	\$166,981	-	-	-	-	-	-	21.60	\$2,470,274
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.19	\$23,876	-	-	-	-	-	-	-	-	0.19	\$23,876
120041 - Health Services (Nurses & Therapist)	0.39	\$52,809	1.00	\$120,504	-	-	-	-	-	-	1.39	\$173,313
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$193,663	-	-	-	-	-	-	-	-	1.25	\$193,663
190001 - Coordinator and Other Non-Classroom Certificated	2.85	\$378,573	0.15	\$19,283	-	-	-	-	-	-	3.00	\$397,856
210001 - Aides & Assistants	3.75	\$274,055	-	-	-	-	-	-	-	-	3.75	\$274,055
220001 - Custodians ⁴	2.00	\$157,710	-	-	-	-	-	-	-	-	2.00	\$157,710
220021 - Food Services	-	-	-	-	-	-	-	-	4.12	\$258,575	4.12	\$258,575
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$145,820	0.38	\$13,528	-	-	-	-	-	-	2.38	\$159,348
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$195,871	-	\$234,054	-	\$3,190	-	-	-	\$433,115
Potential Funding Variance	-	-	-	-	-	\$7,239	-	\$99	-	-	-	\$7,338
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$90,616	-	\$1,159	-	-	-	-	-	-	-	\$91,775
Total	33.21	\$3,917,535	3.13	\$592,172	0.00	\$241,293	0.00	\$3,289	4.12	\$258,575	40.46	\$5,012,864

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

Fund Center-School Name **1253401 - BROADWAY EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$350,772	-	\$8,569	-	-	-	-	-	-	-	\$359,341
20% Available in September 2021 (BI 40344, CI 430098)	-	\$87,692	-	\$2,142	-	-	-	-	-	-	-	\$89,834
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	0.20	\$21,873	0.40	\$46,477	-	-	-	-	-	-	0.60	\$68,350
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)	0.04	\$5,281	1.00	\$120,504	-	-	-	-	-	-	1.04	\$125,785
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,564	-	-	-	-	-	-	-	-	1.25	\$204,564
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians ⁴	2.00	\$151,265	-	-	-	-	-	-	-	-	2.00	\$151,265
220021 - Food Services	-	-	-	-	-	-	-	-	2.56	\$153,039	2.56	\$153,039
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$57,153	-	-	-	-	-	-	-	\$57,153
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$131,870	-	\$1,899	-	-	-	-	-	-	-	\$133,769
Total	7.14	\$1,224,678	1.98	\$268,482	0.00	\$0	0.00	\$0	2.56	\$153,039	11.68	\$1,646,199

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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 **1253402 - BROADWAY EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.00	\$692,478	1.00	\$83,425	-	-	-	-	-	-	9.00	\$775,903
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,855	-	-	-	-	-	-	-	-	0.10	\$12,855
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.10	\$705,333	1.00	\$83,425	0.00	\$0	0.00	\$0	0.00	\$0	9.10	\$788,758

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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 **1253403 - BROADWAY EL DL TWO-WAY IM MANDARIN**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.00	\$1,668,039	-	-	-	-	-	-	-	-	16.00	\$1,668,039
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,428	-	-	-	-	-	-	-	-	0.05	\$6,428
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	16.05	\$1,674,467	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	16.05	\$1,674,467

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

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

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

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



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

Fund Center-School Name **1254801 - BROCKTON EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$115,910	-	\$80,665	-	-	-	-	-	-	-	\$196,575
20% Available in September 2021 (BI 40344, CI 430098)	-	\$28,977	-	\$20,166	-	-	-	-	-	-	-	\$49,143
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.40	\$1,060,875	2.30	\$242,960	-	-	-	-	-	-	12.70	\$1,303,835
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)	0.57	\$76,153	1.00	\$120,504	-	-	-	-	-	-	1.57	\$196,657
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$213,214	-	-	-	-	-	-	-	-	1.34	\$213,214
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$87,415	0.12	\$15,426	-	-	-	-	-	-	0.80	\$102,841
210001 - Aides & Assistants	5.51	\$410,627	0.75	\$54,811	-	-	-	-	-	-	6.26	\$465,438
220001 - Custodians ⁴	2.00	\$147,247	-	-	-	-	-	-	-	-	2.00	\$147,247
220021 - Food Services	-	-	-	-	-	-	-	-	1.75	\$114,186	1.75	\$114,186
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$127,120	0.38	\$13,528	-	-	-	-	-	-	2.38	\$140,648
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$91,774	-	\$112,721	-	\$1,536	-	-	-	\$206,031
Potential Funding Variance	-	-	-	-	-	\$3,487	-	\$48	-	-	-	\$3,535
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$44,004	-	\$5,445	-	-	-	-	-	-	-	\$49,449
Total	23.31	\$2,357,572	6.75	\$711,101	0.00	\$116,208	0.00	\$1,584	1.75	\$114,186	31.81	\$3,300,651

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

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

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

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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 **1261601 - BUDLONG EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$254,029	-	\$144,218	-	-	-	-	-	-	-	\$398,247
20% Available in September 2021 (BI 40344, CI 430098)	-	\$63,507	-	\$36,055	-	-	-	-	-	-	-	\$99,562
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	32.10	\$3,739,227	1.50	\$153,436	-	-	-	-	-	-	33.60	\$3,892,663
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.05	\$6,283	-	-	-	-	-	-	-	-	0.05	\$6,283
120041 - Health Services (Nurses & Therapist)	0.23	\$30,805	1.00	\$120,504	-	-	-	-	-	-	1.23	\$151,309
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$225,993	-	-	-	-	-	-	-	-	1.34	\$225,993
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$120,092	1.00	\$128,996	-	-	-	-	-	-	2.00	\$249,088
210001 - Aides & Assistants	2.25	\$164,433	0.75	\$55,882	-	-	-	-	-	-	3.00	\$220,315
220001 - Custodians ⁴	2.50	\$192,674	-	-	-	-	-	-	-	-	2.50	\$192,674
220021 - Food Services	-	-	-	-	-	-	-	-	5.55	\$345,499	5.55	\$345,499
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$225,162	0.38	\$13,528	-	-	-	-	-	-	3.38	\$238,690
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
Non-Staffing												
Pending Distribution	-	-	-	\$633,775	-	\$526,817	-	\$7,180	-	-	-	\$1,167,772
Potential Funding Variance	-	-	-	-	-	\$16,294	-	\$223	-	-	-	\$16,517
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$167,274	-	\$2,504	-	-	-	-	-	-	-	\$169,778
Total	43.05	\$5,197,307	4.83	\$1,307,108	0.00	\$543,111	0.00	\$7,403	5.55	\$345,499	53.43	\$7,400,428

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

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

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

Fund Center-School Name **1261901 - WILSHIRE PARK EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$186,534	-	\$43,295	-	-	-	-	-	-	-	\$229,829
20% Available in September 2021 (BI 40344, CI 430098)	-	\$46,633	-	\$10,824	-	-	-	-	-	-	-	\$57,457
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.50	\$2,199,259	0.60	\$69,716	-	-	-	-	-	-	19.10	\$2,268,975
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.34	\$42,725	-	-	-	-	-	-	-	-	0.34	\$42,725
120041 - Health Services (Nurses & Therapist)	0.39	\$52,809	1.00	\$120,504	-	-	-	-	-	-	1.39	\$173,313
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$214,902	-	-	-	-	-	-	-	-	1.34	\$214,902
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,018	1.00	\$128,996	-	-	-	-	-	-	1.20	\$153,014
210001 - Aides & Assistants	4.50	\$328,866	0.75	\$55,882	-	-	-	-	-	-	5.25	\$384,748
220001 - Custodians ⁴	2.00	\$141,702	-	-	-	-	-	-	-	-	2.00	\$141,702
220021 - Food Services	-	-	-	-	-	-	-	-	3.31	\$205,432	3.31	\$205,432
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$151,471	0.38	\$13,528	-	-	-	-	-	-	2.38	\$164,999
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$233,048	-	\$252,058	-	\$3,435	-	-	-	\$488,541
Potential Funding Variance	-	-	-	-	-	\$7,796	-	\$107	-	-	-	\$7,903
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$82,482	-	\$1,325	-	-	-	-	-	-	-	\$83,807
Total	29.85	\$3,488,529	3.93	\$695,328	0.00	\$259,854	0.00	\$3,542	3.31	\$205,432	37.09	\$4,652,685

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1264401 - SATURN EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$31,128	-	\$54,422	-	-	-	-	-	-	-	\$85,550
20% Available in September 2021 (BI 40344, CI 430098)	-	\$7,782	-	\$13,605	-	-	-	-	-	-	-	\$21,387
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.20	\$1,228,403	4.60	\$502,358	-	-	-	-	-	-	15.80	\$1,730,761
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.40	\$50,265	-	-	-	-	-	-	-	-	0.40	\$50,265
120041 - Health Services (Nurses & Therapist)	0.96	\$121,109	1.00	\$120,504	-	-	-	-	-	-	1.96	\$241,613
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,743	-	-	-	-	-	-	-	-	1.25	\$201,743
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	7.67	\$577,779	3.75	\$275,126	-	-	-	-	-	-	11.42	\$852,905
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.12	\$198,948	3.12	\$198,948
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,751	-	-	-	-	-	-	-	\$17,751
Non-Staffing												
Pending Distribution	-	-	-	\$203,861	-	\$199,611	-	\$2,720	-	-	-	\$406,192
Potential Funding Variance	-	-	-	-	-	\$6,174	-	\$85	-	-	-	\$6,259
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$36,951	-	\$5,909	-	-	-	-	-	-	-	\$42,860
Total	26.06	\$2,585,569	11.93	\$1,360,325	0.00	\$205,785	0.00	\$2,805	3.12	\$198,948	41.11	\$4,353,432

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

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

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

Fund Center-School Name **1264402 - SATURN ST ES ARTS/MEDIA MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$609,447	-	-	-	-	-	-	-	-	6.00	\$609,447
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,800	-	-	-	-	-	-	-	-	0.50	\$73,800
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$29,683	-	-	-	-	-	-	-	-	-	\$29,683
Total	6.50	\$712,930	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.50	\$712,930

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1268001 - ELEMENTARY CDS**
School Type ¹ **Community Day School**
Norm Category -
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	\$3,420	-	-	-	-	-	-	-	\$3,420
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	\$855	-	-	-	-	-	-	-	\$855
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$219,896	-	-	-	-	-	-	-	-	2.00	\$219,896
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	2.00	\$37,102	-	-	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	0.50	\$95,354	-	-	-	-	-	-	-	-	0.50	\$95,354
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$725	-	-	-	-	-	-	-	-	-	\$725
Non-Staffing												
Pending Distribution	-	-	-	\$4,809	-	\$1,565	-	\$21	-	-	-	\$6,395
Potential Funding Variance	-	-	-	-	-	\$49	-	\$1	-	-	-	\$50
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$215,960	-	\$22	-	-	-	-	-	-	-	\$215,982
Total	5.25	\$623,848	1.00	\$129,610	0.00	\$1,614	0.00	\$22	0.00	\$0	6.25	\$755,094

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

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

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

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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 **1274001 - CANFIELD EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$276,346	-	\$10,194	-	-	-	-	-	-	-	\$286,540
20% Available in September 2021 (BI 40344, CI 430098)	-	\$69,086	-	\$2,549	-	-	-	-	-	-	-	\$71,635
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.25	\$1,988,459	1.30	\$136,390	-	-	-	-	-	-	20.55	\$2,124,849
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.36	\$45,239	-	-	-	-	-	-	-	-	0.36	\$45,239
120041 - Health Services (Nurses & Therapist)	0.18	\$23,637	1.00	\$120,504	-	-	-	-	-	-	1.18	\$144,141
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$217,724	-	-	-	-	-	-	-	-	1.34	\$217,724
190001 - Coordinator and Other Non-Classroom Certificated	1.06	\$134,489	0.19	\$24,086	-	-	-	-	-	-	1.25	\$158,575
210001 - Aides & Assistants	3.00	\$219,244	1.50	\$109,622	-	-	-	-	-	-	4.50	\$328,866
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.75	\$111,375	1.75	\$111,375
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$12,496	-	-	-	-	-	-	-	\$18,463
Non-Staffing												
Pending Distribution	-	-	-	\$70,907	-	-	-	-	-	-	-	\$70,907
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,520	-	\$1,404	-	-	-	-	-	-	-	\$90,924
Total	30.77	\$3,419,598	4.57	\$507,394	0.00	\$0	0.00	\$0	1.75	\$111,375	37.09	\$4,038,367

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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 **1274101 - COMMUNITY EL MAG CS**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 1**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$281,999	-	\$33,373	-	-	-	-	-	-	-	\$315,372
20% Available in September 2021 (BI 40344, CI 430098)	-	\$70,498	-	\$8,343	-	-	-	-	-	-	-	\$78,841
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.69	\$2,037,434	1.30	\$118,967	-	-	-	-	-	-	19.99	\$2,156,401
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$25,132	-	-	-	-	-	-	-	-	0.20	\$25,132
120041 - Health Services (Nurses & Therapist)	0.69	\$93,001	1.00	\$120,504	-	-	-	-	-	-	1.69	\$213,505
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$203,621	-	-	-	-	-	-	-	-	1.25	\$203,621
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$132,695	-	-	-	-	-	-	-	-	1.00	\$132,695
210001 - Aides & Assistants	3.88	\$280,089	-	-	-	-	-	-	-	-	3.88	\$280,089
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.75	\$111,375	1.75	\$111,375
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$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)	0.76	\$18,464	-	-	-	-	-	-	-	-	0.76	\$18,464
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$64,791	-	-	-	-	-	-	-	\$64,791
Potential Funding Variance	-	\$6,292	-	-	-	-	-	-	-	-	-	\$6,292
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$320,945	-	\$1,452	-	-	-	-	-	-	-	\$322,397
Total	31.05	\$3,786,595	2.88	\$379,168	0.00	\$0	0.00	\$0	1.75	\$111,375	35.68	\$4,277,138

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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 **1279501 - CANYON EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$314,430	-	\$5,315	-	-	-	-	-	-	-	\$319,745
20% Available in September 2021 (BI 40344, CI 430098)	-	\$78,606	-	\$1,329	-	-	-	-	-	-	-	\$79,935
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.10	\$1,996,446	0.40	\$46,477	-	-	-	-	-	-	18.50	\$2,042,923
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$25,132	-	-	-	-	-	-	-	-	0.20	\$25,132
120041 - Health Services (Nurses & Therapist)	0.28	\$36,546	1.00	\$120,504	-	-	-	-	-	-	1.28	\$157,050
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$203,622	-	-	-	-	-	-	-	-	1.25	\$203,622
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$25,711	-	-	-	-	-	-	-	-	0.20	\$25,711
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$105,540	1.50	\$105,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$13,207	-	-	-	-	-	-	-	\$13,207
Potential Funding Variance	-	\$4,672	-	-	-	-	-	-	-	-	-	\$4,672
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$157,394	-	\$1,417	-	-	-	-	-	-	-	\$158,811
Total	26.86	\$3,337,401	1.98	\$219,987	0.00	\$0	0.00	\$0	1.50	\$105,540	30.34	\$3,662,928

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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 **1284901 - CARTHAY EL ES MAG**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$198,864	-	\$80,725	-	-	-	-	-	-	-	\$279,589
20% Available in September 2021 (BI 40344, CI 430098)	-	\$49,716	-	\$20,181	-	-	-	-	-	-	-	\$69,897
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.27	\$1,652,711	2.46	\$231,203	-	-	-	-	-	-	17.73	\$1,883,914
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)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$211,333	-	-	-	-	-	-	-	-	1.34	\$211,333
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$108,525	-	-	-	-	-	-	-	-	1.00	\$108,525
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$139,307	0.38	\$13,528	-	-	-	-	-	-	2.38	\$152,835
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$114,725	-	\$125,462	-	\$1,842	-	-	-	\$242,029
Potential Funding Variance	-	-	-	-	-	\$3,881	-	\$57	-	-	-	\$3,938
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,400	-	\$6,118	-	-	-	-	-	-	-	\$92,518
Total	23.20	\$2,705,538	6.04	\$652,806	0.00	\$129,343	0.00	\$1,899	1.81	\$116,348	31.05	\$3,605,934

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

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

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

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



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

Fund Center-School Name **1294501 - CENTURY PARK EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$220,318	-	\$46,185	-	-	-	-	-	-	-	\$266,503
20% Available in September 2021 (BI 40344, CI 430098)	-	\$55,078	-	\$11,546	-	-	-	-	-	-	-	\$66,624
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.94	\$1,531,436	4.30	\$494,152	-	-	-	-	-	-	17.24	\$2,025,588
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)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$200,993	-	-	-	-	-	-	-	-	1.25	\$200,993
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	7.60	\$564,595	3.00	\$220,315	-	-	-	-	-	-	10.60	\$784,910
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.12	\$196,137	3.12	\$196,137
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$147,023	0.38	\$13,528	-	-	-	-	-	-	2.38	\$160,551
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$200,623	-	\$301,794	-	\$2,230	-	-	-	\$504,647
Potential Funding Variance	-	-	-	-	-	\$5,060	-	\$69	-	-	-	\$5,129
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$55,907	-	\$5,662	-	\$6,854	-	-	-	-	-	\$68,423
Total	26.80	\$3,000,348	11.88	\$1,307,333	0.00	\$313,708	0.00	\$2,299	3.12	\$196,137	41.80	\$4,819,825

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

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

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

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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 **1300201 - CHARNOCK ROAD EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$233,514	-	-	-	-	-	-	-	-	-	\$233,514
20% Available in September 2021 (BI 40344, CI 430098)	-	\$58,380	-	-	-	-	-	-	-	-	-	\$58,380
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$6,968	-	-	-	-	-	-	-	-\$6,968
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.45	\$1,559,232	4.30	\$455,858	-	-	-	-	-	-	19.75	\$2,015,090
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	4.00	\$74,204	-	-	-	-	-	-	4.00	\$74,204
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.27	\$33,929	-	-	-	-	-	-	-	-	0.27	\$33,929
120041 - Health Services (Nurses & Therapist)	0.77	\$97,616	1.00	\$120,504	-	-	-	-	-	-	1.77	\$218,120
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$211,333	-	-	-	-	-	-	-	-	1.34	\$211,333
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$109,269	1.15	\$148,279	-	-	-	-	-	-	2.00	\$257,548
210001 - Aides & Assistants	6.00	\$438,488	3.00	\$220,315	-	-	-	-	-	-	9.00	\$658,803
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.31	\$144,393	2.31	\$144,393
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$141,096	0.38	\$13,528	-	-	-	-	-	-	2.38	\$154,624
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,516	-	-	-	-	-	-	-	\$33,516
Non-Staffing												
Pending Distribution	-	-	-	\$128,633	-	\$151,078	-	\$2,059	-	-	-	\$281,770
Potential Funding Variance	-	-	-	-	-	\$4,673	-	\$64	-	-	-	\$4,737
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$58,149	-	\$10,615	-	-	-	-	-	-	-	\$68,764
Total	29.26	\$3,112,205	14.03	\$1,204,198	0.00	\$155,751	0.00	\$2,123	2.31	\$144,393	45.60	\$4,618,670

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

Fund Center-School Name **1287701 - CASTLE HTS EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$128,188	-	\$47,717	-	-	-	-	-	-	-	\$175,905
20% Available in September 2021 (BI 40344, CI 430098)	-	\$32,048	-	\$11,929	-	-	-	-	-	-	-	\$43,977
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.87	\$2,325,075	2.40	\$258,951	-	-	-	-	-	-	21.27	\$2,584,026
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.28	\$35,185	-	-	-	-	-	-	-	-	0.28	\$35,185
120041 - Health Services (Nurses & Therapist)	0.57	\$72,955	1.00	\$120,504	-	-	-	-	-	-	1.57	\$193,459
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$215,319	-	-	-	-	-	-	-	-	1.33	\$215,319
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.05	\$468,802	1.50	\$109,622	-	-	-	-	-	-	7.55	\$578,424
220001 - Custodians ⁴	2.00	\$144,441	-	-	-	-	-	-	-	-	2.00	\$144,441
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$105,432	-	-	-	-	-	-	-	\$105,432
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$119,752	-	\$2,196	-	-	-	-	-	-	-	\$121,948
Total	31.68	\$3,718,103	5.48	\$688,089	0.00	\$0	0.00	\$0	1.81	\$116,348	38.97	\$4,522,540

¹ **Option schools 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 **1287702 - CASTLE HEIGHTS EL WORLD LANG IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$585,002	-	-	-	-	-	-	-	-	5.00	\$585,002
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$585,002	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.00	\$585,002

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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 **1293901 - CARSON-GORE ACADEMY**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$161,256	-	\$45,850	-	-	-	-	-	-	-	\$207,106
20% Available in September 2021 (BI 40344, CI 430098)	-	\$40,314	-	\$11,463	-	-	-	-	-	-	-	\$51,777
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.20	\$2,409,397	2.50	\$269,919	-	-	-	-	-	-	23.70	\$2,679,316
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	2.00	\$37,102	-	-	-	-	-	-	3.00	\$56,580
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.32	\$40,212	-	-	-	-	-	-	-	-	0.32	\$40,212
120041 - Health Services (Nurses & Therapist)	0.42	\$56,857	1.00	\$120,504	-	-	-	-	-	-	1.42	\$177,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$218,994	-	-	-	-	-	-	-	-	1.34	\$218,994
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,552	1.00	\$128,996	-	-	-	-	-	-	2.00	\$257,548
210001 - Aides & Assistants	6.00	\$438,488	1.50	\$110,693	-	-	-	-	-	-	7.50	\$549,181
220001 - Custodians ⁴	2.00	\$144,441	-	-	-	-	-	-	-	-	2.00	\$144,441
220021 - Food Services	-	-	-	-	-	-	-	-	3.87	\$247,099	3.87	\$247,099
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$23,006	-	-	-	-	-	-	-	\$28,973
Non-Staffing												
Pending Distribution	-	-	-	\$351,889	-	\$361,648	-	\$4,929	-	-	-	\$718,466
Potential Funding Variance	-	-	-	-	-	\$11,186	-	\$153	-	-	-	\$11,339
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$109,142	-	\$6,656	-	-	-	-	-	-	-	\$115,798
Total	35.86	\$3,949,436	8.58	\$1,125,320	0.00	\$372,834	0.00	\$5,082	3.87	\$247,099	48.31	\$5,699,771

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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 **1293902 - CARSON-GORE EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

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

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

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

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

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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 **1439701 - HANCOCK PARK EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$85,267	-	\$391	-	-	-	-	-	-	-	\$85,658
20% Available in September 2021 (BI 40344, CI 430098)	-	\$21,316	-	\$98	-	-	-	-	-	-	-	\$21,414
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.84	\$3,071,464	0.40	\$46,477	-	-	-	-	-	-	26.24	\$3,117,941
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.23	\$28,902	-	-	-	-	-	-	-	-	0.23	\$28,902
120041 - Health Services (Nurses & Therapist)	0.39	\$50,484	1.00	\$120,504	-	-	-	-	-	-	1.39	\$170,988
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$225,993	-	-	-	-	-	-	-	-	1.34	\$225,993
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,552	-	-	-	-	-	-	-	-	1.00	\$128,552
210001 - Aides & Assistants	7.25	\$517,439	-	-	-	-	-	-	-	-	7.25	\$517,439
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.63	\$109,863	1.63	\$109,863
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$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	-	-\$7,370	-	\$18,017	-	-	-	-	-	-	-	\$10,647
Non-Staffing												
Pending Distribution	-	-	-	\$134,196	-	-	-	-	-	-	-	\$134,196
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$116,071	-	\$1,752	-	-	-	-	-	-	-	\$117,823
Total	40.63	\$4,554,543	2.98	\$359,228	0.00	\$0	0.00	\$0	1.63	\$109,863	45.24	\$5,023,634

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

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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 **1452801 - HILLCREST DR EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$122,986	-	\$94,544	-	-	-	-	-	-	-	\$217,530
20% Available in September 2021 (BI 40344, CI 430098)	-	\$30,746	-	\$23,636	-	-	-	-	-	-	-	\$54,382
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.30	\$1,738,086	3.40	\$382,400	-	-	-	-	-	-	18.70	\$2,120,486
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.41	\$51,522	-	-	-	-	-	-	-	-	0.41	\$51,522
120041 - Health Services (Nurses & Therapist)	0.37	\$47,131	1.00	\$120,504	-	-	-	-	-	-	1.37	\$167,635
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$205,835	-	-	-	-	-	-	-	-	1.25	\$205,835
190001 - Coordinator and Other Non-Classroom Certificated	0.99	\$125,827	1.17	\$150,596	-	-	-	-	-	-	2.16	\$276,423
210001 - Aides & Assistants	7.50	\$548,110	2.25	\$165,504	-	-	-	-	-	-	9.75	\$713,614
220001 - Custodians ⁴	1.88	\$147,511	-	-	-	-	-	-	-	-	1.88	\$147,511
220021 - Food Services	-	-	-	-	-	-	-	-	4.43	\$282,095	4.43	\$282,095
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$147,675	0.38	\$13,528	-	-	-	-	-	-	2.38	\$161,203
290001 - Other Classified (Campus Aides)	1.12	\$70,242	0.38	\$23,416	-	-	-	-	-	-	1.50	\$93,658
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,325	-	\$17,751	-	-	-	-	-	-	-	\$15,426
Non-Staffing												
Pending Distribution	-	-	-	\$434,516	-	\$580,417	-	\$5,100	-	-	-	\$1,020,033
Potential Funding Variance	-	-	-	-	-	\$11,573	-	\$158	-	-	-	\$11,731
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$87,537	-	\$6,537	-	\$10,230	-	-	-	-	-	\$104,304
Total	30.82	\$3,320,883	9.58	\$1,451,483	0.00	\$602,220	0.00	\$5,258	4.43	\$282,095	44.83	\$5,661,939

¹ **Option schools 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 **1452802 - HILLCREST DRIVE ELEMENTARY MUSIC MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,073	-	-	-	-	-	-	-	-	-	\$1,073
20% Available in September 2021 (BI 40344, CI 430098)	-	\$268	-	-	-	-	-	-	-	-	-	\$268
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.10	\$692,018	-	-	-	-	-	-	-	-	6.10	\$692,018
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$67,399	0.02	\$2,571	-	-	-	-	-	-	0.52	\$69,970
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$27,826	-	-	-	-	-	-	-	-	-	\$27,826
Total	6.60	\$788,584	0.02	\$2,571	0.00	\$0	0.00	\$0	0.00	\$0	6.62	\$791,155

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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 **1452803 - HILLCREST DR EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$497,280	-	-	-	-	-	-	-	-	4.00	\$497,280
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.02	\$2,571	-	-	-	-	-	-	0.02	\$2,571
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$497,280	0.02	\$2,571	0.00	\$0	0.00	\$0	0.00	\$0	4.02	\$499,851

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

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

Fund Center-School Name **1465801 - YES ACADEMY**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$224,918	-	\$62,710	-	-	-	-	-	-	-	\$287,628
20% Available in September 2021 (BI 40344, CI 430098)	-	\$56,229	-	\$15,678	-	-	-	-	-	-	-	\$71,907
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.20	\$2,345,710	2.40	\$300,567	-	-	-	-	-	-	23.60	\$2,646,277
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)	0.57	\$76,153	1.00	\$120,504	-	-	-	-	-	-	1.57	\$196,657
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$219,413	-	-	-	-	-	-	-	-	1.33	\$219,413
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,552	1.00	\$128,996	-	-	-	-	-	-	2.00	\$257,548
210001 - Aides & Assistants	8.57	\$634,420	0.75	\$55,882	-	-	-	-	-	-	9.32	\$690,302
220001 - Custodians ⁴	2.00	\$148,526	-	-	-	-	-	-	-	-	2.00	\$148,526
220021 - Food Services	-	-	-	-	-	-	-	-	3.31	\$224,036	3.31	\$224,036
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$144,892	0.38	\$13,528	-	-	-	-	-	-	2.38	\$158,420
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$352,738	-	\$479,111	-	\$4,075	-	-	-	\$835,924
Potential Funding Variance	-	-	-	-	-	\$9,249	-	\$127	-	-	-	\$9,376
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$90,763	-	\$6,391	-	\$8,932	-	-	-	-	-	\$106,086
Total	37.71	\$4,137,137	7.82	\$1,131,667	0.00	\$497,292	0.00	\$4,202	3.31	\$224,036	48.84	\$5,994,334

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

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

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

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



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

Fund Center-School Name **1469901 - KENTER CANYON ELEMENTARY CHARTER**
 School Type ¹ **Elementary School**
 Norm Category **Non-PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$159,021	-	\$6,250	-	-	-	-	-	-	-	\$165,271
20% Available in September 2021 (BI 40344, CI 430098)	-	\$39,754	-	\$1,562	-	-	-	-	-	-	-	\$41,316
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.35	\$2,598,009	0.30	\$34,858	-	-	-	-	-	-	23.65	\$2,632,867
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.22	\$27,646	-	-	-	-	-	-	-	-	0.22	\$27,646
120041 - Health Services (Nurses & Therapist)	0.77	\$102,849	1.00	\$120,504	-	-	-	-	-	-	1.77	\$223,353
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$205,975	-	-	-	-	-	-	-	-	1.25	\$205,975
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,131	-	-	-	-	-	-	-	-	0.60	\$77,131
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$105,540	1.50	\$105,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$144,892	0.38	\$13,528	-	-	-	-	-	-	2.38	\$158,420
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$25,126	-	-	-	-	-	-	-	\$25,126
Potential Funding Variance	-	\$6,653	-	-	-	-	-	-	-	-	-	\$6,653
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$240,254	-	\$1,597	-	-	-	-	-	-	-	\$241,851
Total	31.52	\$3,828,194	1.88	\$221,635	0.00	\$0	0.00	\$0	1.50	\$105,540	34.90	\$4,155,369

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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 **1471201 - KENTWOOD EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$64,660	-	\$38,914	-	-	-	-	-	-	-	\$103,574
20% Available in September 2021 (BI 40344, CI 430098)	-	\$16,165	-	\$9,728	-	-	-	-	-	-	-	\$25,893
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.50	\$1,929,463	0.30	\$34,858	-	-	-	-	-	-	16.80	\$1,964,321
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)	0.57	\$76,153	1.00	\$120,504	-	-	-	-	-	-	1.57	\$196,657
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$236,607	-	-	-	-	-	-	-	-	1.50	\$236,607
190001 - Coordinator and Other Non-Classroom Certificated	0.94	\$120,839	0.06	\$7,714	-	-	-	-	-	-	1.00	\$128,553
210001 - Aides & Assistants	5.55	\$414,001	-	-	-	-	-	-	-	-	5.55	\$414,001
220001 - Custodians ⁴	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) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$53,916	-	-	-	-	-	-	-	\$53,916
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$71,955	-	\$1,053	-	-	-	-	-	-	-	\$73,008
Total	29.91	\$3,287,357	1.94	\$298,425	0.00	\$0	0.00	\$0	1.81	\$110,931	33.66	\$3,696,713

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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 **1304101 - CHEREMOYA EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$101,798	-	\$55,800	-	-	-	-	-	-	-	\$157,598
20% Available in September 2021 (BI 40344, CI 430098)	-	\$25,449	-	\$13,950	-	-	-	-	-	-	-	\$39,399
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.10	\$1,040,513	1.40	\$148,874	-	-	-	-	-	-	10.50	\$1,189,387
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$25,132	-	-	-	-	-	-	-	-	0.20	\$25,132
120041 - Health Services (Nurses & Therapist)	0.47	\$62,951	1.00	\$120,504	-	-	-	-	-	-	1.47	\$183,455
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$198,173	-	-	-	-	-	-	-	-	1.25	\$198,173
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$49,238	0.08	\$9,607	-	-	-	-	-	-	0.49	\$58,845
210001 - Aides & Assistants	0.88	\$60,845	1.50	\$109,622	-	-	-	-	-	-	2.38	\$170,467
220001 - Custodians ⁴	2.00	\$150,603	-	-	-	-	-	-	-	-	2.00	\$150,603
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$110,931	1.81	\$110,931
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$153,913	0.38	\$13,528	-	-	-	-	-	-	2.38	\$167,441
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$91,984	-	\$123,680	-	\$1,685	-	-	-	\$217,349
Potential Funding Variance	-	-	-	-	-	\$3,826	-	\$53	-	-	-	\$3,879
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$45,518	-	\$615	-	-	-	-	-	-	-	\$46,133
Total	16.89	\$1,931,261	4.56	\$582,694	0.00	\$127,506	0.00	\$1,738	1.81	\$110,931	23.26	\$2,754,130

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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 **1306801 - CIENEGA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$68,146	-	\$64,928	-	-	-	-	-	-	-	\$133,074
20% Available in September 2021 (BI 40344, CI 430098)	-	\$17,036	-	\$16,232	-	-	-	-	-	-	-	\$33,268
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.23	\$2,096,921	2.40	\$257,722	-	-	-	-	-	-	20.63	\$2,354,643
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.21	\$26,389	-	-	-	-	-	-	-	-	0.21	\$26,389
120041 - Health Services (Nurses & Therapist)	0.39	\$49,902	1.00	\$120,504	-	-	-	-	-	-	1.39	\$170,406
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$221,816	-	-	-	-	-	-	-	-	1.34	\$221,816
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,552	1.00	\$128,996	-	-	-	-	-	-	2.00	\$257,548
210001 - Aides & Assistants	7.50	\$548,110	0.75	\$55,882	-	-	-	-	-	-	8.25	\$603,992
220001 - Custodians ⁴	2.00	\$165,541	-	-	-	-	-	-	-	-	2.00	\$165,541
220021 - Food Services	-	-	-	-	-	-	-	-	4.24	\$258,397	4.24	\$258,397
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$141,096	0.38	\$13,528	-	-	-	-	-	-	2.38	\$154,624
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	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$316,956	-	\$321,726	-	\$4,385	-	-	-	\$643,067
Potential Funding Variance	-	-	-	-	-	\$9,951	-	\$136	-	-	-	\$10,087
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$93,542	-	\$6,384	-	-	-	-	-	-	-	\$99,926
Total	33.81	\$3,609,300	7.92	\$1,058,662	0.00	\$331,677	0.00	\$4,521	4.24	\$258,397	45.97	\$5,262,557

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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 **1306802 - CIENEGA EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$454,772	-	-	-	-	-	-	-	-	4.00	\$454,772
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	2.00	\$38,956	-	-	-	-	-	-	-	-	2.00	\$38,956
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$11,934	-	-	-	-	-	-	-	-	-	\$11,934
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$505,662	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.00	\$505,662

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

Fund Center-School Name **1308201 - CIMARRON EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$65,251	-	\$16,124	-	-	-	-	-	-	-	\$81,375
20% Available in September 2021 (BI 40344, CI 430098)	-	\$16,312	-	\$4,031	-	-	-	-	-	-	-	\$20,343
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.50	\$1,138,396	3.30	\$371,297	-	-	-	-	-	-	13.80	\$1,509,693
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	0.17	\$3,249	2.00	\$37,102	-	-	-	-	-	-	2.17	\$40,351
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.26	\$32,672	-	-	-	-	-	-	-	-	0.26	\$32,672
120041 - Health Services (Nurses & Therapist)	0.37	\$47,131	1.00	\$120,504	-	-	-	-	-	-	1.37	\$167,635
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$198,173	-	-	-	-	-	-	-	-	1.25	\$198,173
190001 - Coordinator and Other Non-Classroom Certificated	0.72	\$92,557	0.13	\$16,712	-	-	-	-	-	-	0.85	\$109,269
210001 - Aides & Assistants	4.15	\$314,487	3.75	\$274,055	-	-	-	-	-	-	7.90	\$588,542
220001 - Custodians ⁴	2.00	\$143,233	-	-	-	-	-	-	-	-	2.00	\$143,233
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$175,634	-	\$172,213	-	\$2,347	-	-	-	\$350,194
Potential Funding Variance	-	-	-	-	-	\$5,327	-	\$73	-	-	-	\$5,400
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$44,145	-	\$5,836	-	-	-	-	-	-	-	\$49,981
Total	22.00	\$2,271,944	10.76	\$1,063,543	0.00	\$177,540	0.00	\$2,420	1.81	\$116,348	34.57	\$3,631,795

¹ **Option schools 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 **1308202 - CIMARRON AV ES STEAM MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1	-	-	-	-	-	-	-	-	-	\$1
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$445,330	-	-	-	-	-	-	-	-	4.00	\$445,330
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$75,613	0.01	\$1,286	-	-	-	-	-	-	0.55	\$76,899
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$24,745	-	-	-	-	-	-	-	-	-	\$24,745
Total	4.54	\$545,689	0.01	\$1,286	0.00	\$0	0.00	\$0	0.00	\$0	4.55	\$546,975

¹ **Option schools 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 **1312301 - CLOVER EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$238,363	-	\$297	-	-	-	-	-	-	-	\$238,660
20% Available in September 2021 (BI 40344, CI 430098)	-	\$59,590	-	\$74	-	-	-	-	-	-	-	\$59,664
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.20	\$2,625,206	1.30	\$138,470	-	-	-	-	-	-	22.50	\$2,763,676
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)	0.39	\$53,102	1.00	\$120,504	-	-	-	-	-	-	1.39	\$173,606
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$197,511	-	-	-	-	-	-	-	-	1.25	\$197,511
190001 - Coordinator and Other Non-Classroom Certificated	0.26	\$33,423	0.05	\$6,428	-	-	-	-	-	-	0.31	\$39,851
210001 - Aides & Assistants	1.88	\$120,116	1.50	\$109,622	-	-	-	-	-	-	3.38	\$229,738
220001 - Custodians ⁴	2.00	\$147,247	-	-	-	-	-	-	-	-	2.00	\$147,247
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$105,540	1.50	\$105,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$156,499	0.38	\$13,528	-	-	-	-	-	-	2.38	\$170,027
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$80,142	-	-	-	-	-	-	-	\$80,142
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$98,277	-	\$1,469	-	-	-	-	-	-	-	\$99,746
Total	29.83	\$3,780,391	4.43	\$488,744	0.00	\$0	0.00	\$0	1.50	\$105,540	35.76	\$4,374,675

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

Fund Center-School Name **1317801 - COLISEUM EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$91,551	-	\$17,182	-	-	-	-	-	-	-	\$108,733
20% Available in September 2021 (BI 40344, CI 430098)	-	\$22,888	-	\$4,296	-	-	-	-	-	-	-	\$27,184
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.70	\$1,108,987	3.30	\$412,261	-	-	-	-	-	-	13.00	\$1,521,248
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.53	\$66,601	-	-	-	-	-	-	-	-	0.53	\$66,601
120041 - Health Services (Nurses & Therapist)	0.36	\$45,898	1.00	\$120,504	-	-	-	-	-	-	1.36	\$166,402
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$214,103	-	-	-	-	-	-	-	-	1.33	\$214,103
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,047	1.09	\$139,804	-	-	-	-	-	-	1.59	\$199,851
210001 - Aides & Assistants	3.75	\$274,055	5.25	\$384,748	-	-	-	-	-	-	9.00	\$658,803
220001 - Custodians ⁴	2.00	\$151,265	-	-	-	-	-	-	-	-	2.00	\$151,265
220021 - Food Services	-	-	-	-	-	-	-	-	2.00	\$141,436	2.00	\$141,436
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$123,490	-	\$111,156	-	\$1,515	-	-	-	\$236,161
Potential Funding Variance	-	-	-	-	-	\$3,438	-	\$47	-	-	-	\$3,485
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$35,988	-	\$570	-	-	-	-	-	-	-	\$36,558
Total	20.75	\$2,247,721	11.22	\$1,234,593	0.00	\$114,594	0.00	\$1,562	2.00	\$141,436	33.97	\$3,739,906

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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 **1326001 - COWAN EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$170,998	-	\$53,738	-	-	-	-	-	-	-	\$224,736
20% Available in September 2021 (BI 40344, CI 430098)	-	\$42,750	-	\$13,434	-	-	-	-	-	-	-	\$56,184
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.60	\$1,047,354	0.40	\$46,477	-	-	-	-	-	-	10.00	\$1,093,831
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$25,132	-	-	-	-	-	-	-	-	0.20	\$25,132
120041 - Health Services (Nurses & Therapist)	0.30	\$39,081	1.00	\$120,504	-	-	-	-	-	-	1.30	\$159,585
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$200,994	-	-	-	-	-	-	-	-	1.25	\$200,994
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.15	\$234,406	-	-	-	-	-	-	-	-	3.15	\$234,406
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$136,940	0.38	\$13,528	-	-	-	-	-	-	2.38	\$150,468
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$160,039	-	\$210,570	-	\$2,870	-	-	-	\$373,479
Potential Funding Variance	-	-	-	-	-	\$6,513	-	\$89	-	-	-	\$6,602
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$77,426	-	\$1,581	-	-	-	-	-	-	-	\$79,007
Total	19.08	\$2,146,280	1.98	\$427,511	0.00	\$217,083	0.00	\$2,959	1.81	\$116,348	22.87	\$2,910,181

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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 **1326002 - COWAN AVENUE ELEM GIFTED INT HUMANITIES**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$670,979	-	-	-	-	-	-	-	-	6.00	\$670,979
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.04	\$5,398	-	-	-	-	-	-	-	-	0.04	\$5,398
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,985	-	-	-	-	-	-	-	-	0.50	\$73,985
210001 - Aides & Assistants	0.05	\$5,054	-	-	-	-	-	-	-	-	0.05	\$5,054
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$33,010	-	-	-	-	-	-	-	-	-	\$33,010
Total	6.59	\$788,426	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.59	\$788,426

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

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

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

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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 **1326003 - COWAN EL DL WORLD LANG IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$639,832	-	-	-	-	-	-	-	-	6.00	\$639,832
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$639,832	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.00	\$639,832

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1328801 - CRESCENT HTS L/A/S/J**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$71,021	-	\$53,172	-	-	-	-	-	-	-	\$124,193
20% Available in September 2021 (BI 40344, CI 430098)	-	\$17,755	-	\$13,293	-	-	-	-	-	-	-	\$31,048
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.30	\$1,776,693	2.30	\$242,247	-	-	-	-	-	-	16.60	\$2,018,940
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.21	\$26,389	-	-	-	-	-	-	-	-	0.21	\$26,389
120041 - Health Services (Nurses & Therapist)	0.17	\$22,868	1.00	\$120,504	-	-	-	-	-	-	1.17	\$143,372
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$198,174	-	-	-	-	-	-	-	-	1.25	\$198,174
190001 - Coordinator and Other Non-Classroom Certificated	1.39	\$182,830	0.07	\$8,999	-	-	-	-	-	-	1.46	\$191,829
210001 - Aides & Assistants	0.75	\$54,811	1.50	\$109,622	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians ⁴	2.00	\$151,265	-	-	-	-	-	-	-	-	2.00	\$151,265
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$209,756	3.43	\$209,756
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$12,496	-	-	-	-	-	-	-	\$18,463
Non-Staffing												
Pending Distribution	-	-	-	\$154,458	-	\$177,693	-	\$2,422	-	-	-	\$334,573
Potential Funding Variance	-	-	-	-	-	\$5,496	-	\$75	-	-	-	\$5,571
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$74,838	-	\$1,010	-	-	-	-	-	-	-	\$75,848
Total	23.65	\$2,778,427	5.45	\$735,043	0.00	\$183,189	0.00	\$2,497	3.43	\$209,756	32.53	\$3,908,912

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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 **1331101 - WESTSIDE GLBL AWR MG**
School Type ¹ **Span Magnet School**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$130,452	-	\$155,330	-	-	-	-	-	-	-	\$285,782
20% Available in September 2021 (BI 40344, CI 430098)	-	\$32,612	-	\$38,832	-	-	-	-	-	-	-	\$71,444
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.19	\$1,676,137	1.30	\$121,380	-	-	-	-	-	-	16.49	\$1,797,517
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.81	\$110,618	-	-	-	-	-	-	-	-	0.81	\$110,618
120041 - Health Services (Nurses & Therapist)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,354	-	-	-	-	-	-	-	-	1.33	\$220,354
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$141,702	-	-	-	-	-	-	-	-	1.20	\$141,702
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$108,497	1.81	\$108,497
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.25	\$153,061	0.38	\$13,528	-	-	-	-	-	-	2.63	\$166,589
290001 - Other Classified (Campus Aides)	1.04	\$50,742	0.35	\$16,918	-	-	-	-	-	-	1.39	\$67,660
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$4,650	-	\$12,496	-	-	-	-	-	-	-	\$17,146
Non-Staffing												
Pending Distribution	-	-	-	\$354,564	-	\$268,475	-	\$2,838	-	-	-	\$625,877
Potential Funding Variance	-	-	-	-	-	\$6,440	-	\$88	-	-	-	\$6,528
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$99,240	-	\$1,472	-	-	-	-	-	-	-	\$100,712
Total	25.52	\$2,909,665	4.03	\$958,941	0.00	\$274,915	0.00	\$2,926	1.81	\$108,497	31.36	\$4,254,944

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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 **1350001 - MIDCITY PRESCOTT MAG**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$10,473	-	\$32,907	-	-	-	-	-	-	-	\$43,380
20% Available in September 2021 (BI 40344, CI 430098)	-	\$2,618	-	\$8,227	-	-	-	-	-	-	-	\$10,845
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.08	\$1,202,613	0.30	\$34,858	-	-	-	-	-	-	10.38	\$1,237,471
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.15	\$18,849	-	-	-	-	-	-	-	-	0.15	\$18,849
120041 - Health Services (Nurses & Therapist)	0.50	\$67,181	1.00	\$120,504	-	-	-	-	-	-	1.50	\$187,685
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$198,174	-	-	-	-	-	-	-	-	1.25	\$198,174
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,333	-	-	-	-	-	-	-	-	0.50	\$64,333
210001 - Aides & Assistants	2.65	\$111,901	-	-	-	-	-	-	-	-	2.65	\$111,901
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$139,526	0.38	\$13,528	-	-	-	-	-	-	2.38	\$153,054
290001 - Other Classified (Campus Aides)	1.33	\$59,306	0.45	\$19,775	-	-	-	-	-	-	1.78	\$79,081
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$117,532	-	\$144,033	-	\$1,963	-	-	-	\$263,528
Potential Funding Variance	-	-	-	-	-	\$4,455	-	\$61	-	-	-	\$4,516
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,337	-	\$725	-	-	-	-	-	-	-	\$70,062
Total	20.46	\$2,098,382	2.13	\$360,552	0.00	\$148,488	0.00	\$2,024	1.81	\$116,348	24.40	\$2,725,794

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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 **1372601 - FAIRBURN EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$91,240	-	\$13,778	-	-	-	-	-	-	-	\$105,018
20% Available in September 2021 (BI 40344, CI 430098)	-	\$22,810	-	\$3,444	-	-	-	-	-	-	-	\$26,254
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.30	\$2,164,777	1.30	\$121,380	-	-	-	-	-	-	20.60	\$2,286,157
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)	0.67	\$89,648	1.00	\$120,504	-	-	-	-	-	-	1.67	\$210,152
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,743	-	-	-	-	-	-	-	-	1.25	\$201,743
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$30,023	0.05	\$6,005	-	-	-	-	-	-	0.30	\$36,028
210001 - Aides & Assistants	4.66	\$344,615	-	-	-	-	-	-	-	-	4.66	\$344,615
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$105,540	1.50	\$105,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$156,499	0.38	\$13,528	-	-	-	-	-	-	2.38	\$170,027
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$41,730	-	-	-	-	-	-	-	\$41,730
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$101,949	-	\$1,488	-	-	-	-	-	-	-	\$103,437
Total	30.96	\$3,405,919	2.93	\$340,067	0.00	\$0	0.00	\$0	1.50	\$105,540	35.39	\$3,851,526

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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 **1378101 - 54TH ST EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$69,696	-	\$55,736	-	-	-	-	-	-	-	\$125,432
20% Available in September 2021 (BI 40344, CI 430098)	-	\$17,424	-	\$13,934	-	-	-	-	-	-	-	\$31,358
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.50	\$1,533,572	1.30	\$156,759	-	-	-	-	-	-	14.80	\$1,690,331
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.25	\$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) ⁴	1.25	\$200,994	-	-	-	-	-	-	-	-	1.25	\$200,994
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,277	1.00	\$128,996	-	-	-	-	-	-	1.50	\$193,273
210001 - Aides & Assistants	2.38	\$170,467	0.75	\$55,882	-	-	-	-	-	-	3.13	\$226,349
220001 - Custodians ⁴	2.00	\$148,526	-	-	-	-	-	-	-	-	2.00	\$148,526
220021 - Food Services	-	-	-	-	-	-	-	-	2.44	\$151,150	2.44	\$151,150
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$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)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$174,693	-	\$199,611	-	\$2,720	-	-	-	\$377,024
Potential Funding Variance	-	-	-	-	-	\$6,174	-	\$85	-	-	-	\$6,259
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$61,799	-	\$5,891	-	-	-	-	-	-	-	\$67,690
Total	22.99	\$2,494,938	6.63	\$791,745	0.00	\$205,785	0.00	\$2,805	2.44	\$151,150	32.06	\$3,646,423

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

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

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

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



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

Fund Center-School Name **1379501 - 59TH ST EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$121,216	-	\$40,835	-	-	-	-	-	-	-	\$162,051
20% Available in September 2021 (BI 40344, CI 430098)	-	\$30,304	-	\$10,209	-	-	-	-	-	-	-	\$40,513
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.30	\$1,407,879	1.30	\$121,380	-	-	-	-	-	-	14.60	\$1,529,259
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.30	\$37,699	-	-	-	-	-	-	-	-	0.30	\$37,699
120041 - Health Services (Nurses & Therapist)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$212,691	-	-	-	-	-	-	-	-	1.33	\$212,691
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$72,056	1.00	\$128,996	-	-	-	-	-	-	1.60	\$201,052
210001 - Aides & Assistants	4.50	\$328,866	1.50	\$110,693	-	-	-	-	-	-	6.00	\$439,559
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$163,052	2.62	\$163,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$156,499	0.38	\$13,528	-	-	-	-	-	-	2.38	\$170,027
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$199,460	-	\$159,689	-	\$2,176	-	-	-	\$361,325
Potential Funding Variance	-	-	-	-	-	\$4,939	-	\$68	-	-	-	\$5,007
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$51,386	-	\$5,538	-	-	-	-	-	-	-	\$56,924
Total	24.81	\$2,616,199	7.38	\$816,965	0.00	\$164,628	0.00	\$2,244	2.62	\$163,052	34.81	\$3,763,088

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1380801 - 52ND ST EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$235,584	-	\$167,061	-	-	-	-	-	-	-	\$402,645
20% Available in September 2021 (BI 40344, CI 430098)	-	\$58,895	-	\$41,765	-	-	-	-	-	-	-	\$100,660
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	31.10	\$3,309,629	5.60	\$618,127	-	-	-	-	-	-	36.70	\$3,927,756
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	3.00	\$55,653	-	-	-	-	-	-	3.00	\$55,653
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.24	\$30,159	-	-	-	-	-	-	-	-	0.24	\$30,159
120041 - Health Services (Nurses & Therapist)	0.59	\$79,212	1.00	\$120,504	-	-	-	-	-	-	1.59	\$199,716
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$225,053	-	-	-	-	-	-	-	-	1.34	\$225,053
190001 - Coordinator and Other Non-Classroom Certificated	1.45	\$179,209	1.26	\$161,150	-	-	-	-	-	-	2.71	\$340,359
210001 - Aides & Assistants	9.75	\$716,691	4.50	\$329,937	-	-	-	-	-	-	14.25	\$1,046,628
220001 - Custodians ⁴	3.00	\$225,157	-	-	-	-	-	-	-	-	3.00	\$225,157
220021 - Food Services	-	-	-	-	-	-	-	-	5.86	\$356,307	5.86	\$356,307
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$148,531	0.38	\$13,528	-	-	-	-	-	-	2.38	\$162,059
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$28,261	-	-	-	-	-	-	-	\$28,261
Non-Staffing												
Pending Distribution	-	-	-	\$582,213	-	\$506,465	-	\$6,903	-	-	-	\$1,095,581
Potential Funding Variance	-	-	-	-	-	\$15,664	-	\$214	-	-	-	\$15,878
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$136,323	-	\$12,411	-	-	-	-	-	-	-	\$148,734
Total	50.05	\$5,361,571	15.94	\$2,136,324	0.00	\$522,129	0.00	\$7,117	5.86	\$356,307	71.85	\$8,383,448

¹ **Option schools 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 **1395901 - 42ND ST EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$74,197	-	\$32,579	-	-	-	-	-	-	-	\$106,776
20% Available in September 2021 (BI 40344, CI 430098)	-	\$18,549	-	\$8,145	-	-	-	-	-	-	-	\$26,694
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.20	\$1,037,909	1.30	\$134,250	-	-	-	-	-	-	11.50	\$1,172,159
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.48	\$60,318	-	-	-	-	-	-	-	-	0.48	\$60,318
120041 - Health Services (Nurses & Therapist)	0.22	\$29,395	1.00	\$120,504	-	-	-	-	-	-	1.22	\$149,899
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$200,054	-	-	-	-	-	-	-	-	1.25	\$200,054
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	6.00	\$438,488	0.75	\$55,882	-	-	-	-	-	-	6.75	\$494,370
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.56	\$150,741	2.56	\$150,741
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$144,892	0.38	\$13,528	-	-	-	-	-	-	2.38	\$158,420
290001 - Other Classified (Campus Aides)	0.87	\$25,692	0.30	\$8,571	-	-	-	-	-	-	1.17	\$34,263
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$141,273	-	\$266,426	-	\$1,856	-	-	-	\$409,555
Potential Funding Variance	-	-	-	-	-	\$4,213	-	\$58	-	-	-	\$4,271
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$57,309	-	\$5,646	-	\$6,459	-	-	-	-	-	\$69,414
Total	23.02	\$2,240,874	6.73	\$709,482	0.00	\$277,098	0.00	\$1,914	2.56	\$150,741	32.31	\$3,380,109

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

Fund Center-School Name **1395902 - 42ND ST EL DL WORLD LANG IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$292,864	-	-	-	-	-	-	-	-	3.00	\$292,864
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$292,864	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$292,864

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

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

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

Fund Center-School Name **1406801 - GARDNER EL**
 School Type ¹ **Elementary School**
 Norm Category **Non-PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$128,114	-	\$43,434	-	-	-	-	-	-	-	\$171,548
20% Available in September 2021 (BI 40344, CI 430098)	-	\$32,029	-	\$10,858	-	-	-	-	-	-	-	\$42,887
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.10	\$1,480,357	0.30	\$34,858	-	-	-	-	-	-	12.40	\$1,515,215
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.16	\$20,106	-	-	-	-	-	-	-	-	0.16	\$20,106
120041 - Health Services (Nurses & Therapist)	0.28	\$36,546	1.00	\$120,504	-	-	-	-	-	-	1.28	\$157,050
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,742	-	-	-	-	-	-	-	-	1.25	\$201,742
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,018	-	-	-	-	-	-	-	-	0.20	\$24,018
210001 - Aides & Assistants	2.57	\$195,932	-	-	-	-	-	-	-	-	2.57	\$195,932
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$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	-	-	-	\$18,017	-	-	-	-	-	-	-	\$18,017
Non-Staffing												
Pending Distribution	-	-	-	\$90,892	-	\$90,975	-	\$1,335	-	-	-	\$183,202
Potential Funding Variance	-	-	-	-	-	\$2,814	-	\$42	-	-	-	\$2,856
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$60,562	-	\$884	-	-	-	-	-	-	-	\$61,446
Total	21.14	\$2,495,497	2.88	\$357,240	0.00	\$93,789	0.00	\$1,377	1.81	\$116,348	25.83	\$3,064,251

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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 **1424701 - GRAND VIEW EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$79,585	-	\$60,694	-	-	-	-	-	-	-	\$140,279
20% Available in September 2021 (BI 40344, CI 430098)	-	\$19,896	-	\$15,174	-	-	-	-	-	-	-	\$35,070
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.13	\$1,420,050	3.50	\$435,499	-	-	-	-	-	-	15.63	\$1,855,549
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	6.00	\$111,306	-	-	-	-	-	-	6.00	\$111,306
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.29	\$36,442	-	-	-	-	-	-	-	-	0.29	\$36,442
120041 - Health Services (Nurses & Therapist)	1.48	\$199,788	1.00	\$120,504	-	-	-	-	-	-	2.48	\$320,292
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$221,816	-	-	-	-	-	-	-	-	1.34	\$221,816
190001 - Coordinator and Other Non-Classroom Certificated	0.75	\$96,414	0.14	\$17,997	-	-	-	-	-	-	0.89	\$114,411
210001 - Aides & Assistants	10.39	\$786,295	-	-	-	-	-	-	-	-	10.39	\$786,295
220001 - Custodians ⁴	2.50	\$196,108	-	-	-	-	-	-	-	-	2.50	\$196,108
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$237,801	3.93	\$237,801
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$144,892	0.38	\$13,528	-	-	-	-	-	-	2.38	\$158,420
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$44,026	-	-	-	-	-	-	-	\$34,726
Non-Staffing												
Pending Distribution	-	-	-	\$205,961	-	\$212,275	-	\$3,116	-	-	-	\$421,352
Potential Funding Variance	-	-	-	-	-	\$6,566	-	\$97	-	-	-	\$6,663
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$130,728	-	\$9,772	-	-	-	-	-	-	-	\$140,500
Total	31.46	\$3,339,842	11.22	\$1,040,175	0.00	\$218,841	0.00	\$3,213	3.93	\$237,801	46.61	\$4,839,872

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

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

Fund Center-School Name **1424702 - GRAND VIEW EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$1,967,190	2.00	\$249,872	-	-	-	-	-	-	19.00	\$2,217,062
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.17	\$21,854	0.03	\$3,857	-	-	-	-	-	-	0.20	\$25,711
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	\$7,200	-	-	-	-	-	-	-	\$7,200
Total	17.17	\$1,989,044	2.03	\$260,929	0.00	\$0	0.00	\$0	0.00	\$0	19.20	\$2,249,973

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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 **1426001 - GRANT EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$237,695	-	\$27,287	-	-	-	-	-	-	-	\$264,982
20% Available in September 2021 (BI 40344, CI 430098)	-	\$59,423	-	\$6,822	-	-	-	-	-	-	-	\$66,245
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.20	\$2,259,193	3.40	\$353,468	-	-	-	-	-	-	22.60	\$2,612,661
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.23	\$28,902	-	-	-	-	-	-	-	-	0.23	\$28,902
120041 - Health Services (Nurses & Therapist)	0.39	\$53,102	1.00	\$120,504	-	-	-	-	-	-	1.39	\$173,606
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$214,902	-	-	-	-	-	-	-	-	1.34	\$214,902
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$81,662	1.12	\$143,407	-	-	-	-	-	-	1.80	\$225,069
210001 - Aides & Assistants	6.00	\$444,865	3.75	\$275,126	-	-	-	-	-	-	9.75	\$719,991
220001 - Custodians ⁴	2.00	\$148,526	-	-	-	-	-	-	-	-	2.00	\$148,526
220021 - Food Services	-	-	-	-	-	-	-	-	4.62	\$294,471	4.62	\$294,471
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$332,904	-	\$293,546	-	\$4,001	-	-	-	\$630,451
Potential Funding Variance	-	-	-	-	-	\$9,079	-	\$124	-	-	-	\$9,203
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$94,635	-	\$1,436	-	-	-	-	-	-	-	\$96,071
Total	32.42	\$3,799,243	9.85	\$1,292,692	0.00	\$302,625	0.00	\$4,125	4.62	\$294,471	46.89	\$5,693,156

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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 **1426002 - GRANT EL DL TWO-WAY IM ARMENIAN**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$210,196	-	-	-	-	-	-	-	-	2.00	\$210,196
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$210,196	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$210,196

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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 **1478601 - LA SALLE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$140,008	-	\$45,794	-	-	-	-	-	-	-	\$185,802
20% Available in September 2021 (BI 40344, CI 430098)	-	\$35,001	-	\$11,448	-	-	-	-	-	-	-	\$46,449
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.10	\$1,464,361	1.40	\$154,292	-	-	-	-	-	-	14.50	\$1,618,653
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.32	\$40,212	-	-	-	-	-	-	-	-	0.32	\$40,212
120041 - Health Services (Nurses & Therapist)	0.13	\$16,307	1.00	\$120,504	-	-	-	-	-	-	1.13	\$136,811
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$215,319	-	-	-	-	-	-	-	-	1.33	\$215,319
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,277	1.00	\$128,996	-	-	-	-	-	-	1.50	\$193,273
210001 - Aides & Assistants	2.25	\$164,433	0.75	\$55,882	-	-	-	-	-	-	3.00	\$220,315
220001 - Custodians ⁴	2.00	\$165,541	-	-	-	-	-	-	-	-	2.00	\$165,541
220021 - Food Services	-	-	-	-	-	-	-	-	2.81	\$185,329	2.81	\$185,329
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$278,328	-	\$251,275	-	\$3,425	-	-	-	\$533,028
Potential Funding Variance	-	-	-	-	-	\$7,772	-	\$106	-	-	-	\$7,878
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$71,586	-	\$5,894	-	-	-	-	-	-	-	\$77,480
Total	22.21	\$2,553,383	6.73	\$880,488	0.00	\$259,047	0.00	\$3,531	2.81	\$185,329	31.75	\$3,881,778

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1478602 - LA SALLE EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$397,159	-	-	-	-	-	-	-	-	4.00	\$397,159
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$397,159	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$397,159

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

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

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

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

Fund Center-School Name **1480801 - LAUREL CINEMATIC ARTS CREATIVE TECH MAG**
School Type ¹ **Span Magnet School**
Norm Category **Magnet 1**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$247,120	-	\$280,685	-	-	-	-	-	-	-	\$527,805
20% Available in September 2021 (BI 40344, CI 430098)	-	\$61,779	-	\$70,171	-	-	-	-	-	-	-	\$131,950
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.10	\$1,411,252	0.30	\$34,858	-	-	-	-	-	-	13.40	\$1,446,110
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$116,193	-	-	-	-	-	-	1.00	\$116,193
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.96	\$109,198	-	-	-	-	-	-	-	-	0.96	\$109,198
120041 - Health Services (Nurses & Therapist)	0.43	\$54,461	1.00	\$120,504	-	-	-	-	-	-	1.43	\$174,965
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$207,716	-	-	-	-	-	-	-	-	1.25	\$207,716
190001 - Coordinator and Other Non-Classroom Certificated	1.34	\$169,828	0.06	\$7,206	-	-	-	-	-	-	1.40	\$177,034
210001 - Aides & Assistants	3.00	\$219,244	-	-	-	-	-	-	-	-	3.00	\$219,244
220001 - Custodians ⁴	2.00	\$148,526	-	-	-	-	-	-	-	-	2.00	\$148,526
220021 - Food Services	-	-	-	-	-	-	-	-	2.81	\$188,140	2.81	\$188,140
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$162,147	0.38	\$13,528	-	-	-	-	-	-	2.38	\$175,675
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$345,126	-	\$218,376	-	\$2,155	-	-	-	\$565,657
Potential Funding Variance	-	-	-	-	-	\$4,891	-	\$67	-	-	-	\$4,958
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$62,305	-	\$972	-	-	-	-	-	-	-	\$63,277
Total	24.66	\$2,870,704	2.94	\$1,007,453	0.00	\$223,267	0.00	\$2,222	2.81	\$188,140	30.41	\$4,291,786

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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 **1498001 - PIO PICO MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$245,751	-	\$344,552	-	-	-	-	-	-	-	\$590,303
20% Available in September 2021 (BI 40344, CI 430098)	-	\$61,439	-	\$86,139	-	-	-	-	-	-	-	\$147,578
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.70	\$2,000,470	2.00	\$196,674	-	-	-	-	-	-	18.70	\$2,197,144
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$120,989	-	-	-	-	-	-	1.00	\$120,989
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.30	\$153,892	-	-	-	-	-	-	-	-	1.30	\$153,892
120041 - Health Services (Nurses & Therapist)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,580	-	-	-	-	-	-	-	-	1.00	\$180,580
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,018	-	-	-	-	-	-	-	-	0.20	\$24,018
210001 - Aides & Assistants	8.02	\$572,246	-	-	-	-	-	-	-	-	8.02	\$572,246
220001 - Custodians ⁴	4.00	\$291,952	-	-	-	-	-	-	-	-	4.00	\$291,952
220021 - Food Services	-	-	-	-	-	-	-	-	4.24	\$269,086	4.24	\$269,086
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.75	\$232,235	-	-	-	-	-	-	-	-	2.75	\$232,235
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	-	-\$4,650	-	-	-	-	-	-	-	-	-	-\$4,650
Non-Staffing												
Pending Distribution	-	-	-	\$468,428	-	\$547,095	-	\$4,086	-	-	-	\$1,019,609
Potential Funding Variance	-	-	-	-	-	\$9,273	-	\$127	-	-	-	\$9,400
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$89,407	-	\$3,387	-	\$9,277	-	-	-	-	-	\$102,071
Total	35.96	\$3,966,664	4.60	\$1,371,652	0.00	\$565,645	0.00	\$4,213	4.24	\$269,086	44.80	\$6,177,260

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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 **1501401 - LOYOLA VILLAGE ES FINE/PERFORMING ARTS MAGNET**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$58,188	-	\$82,814	-	-	-	-	-	-	-	\$141,002
20% Available in September 2021 (BI 40344, CI 430098)	-	\$14,548	-	\$20,703	-	-	-	-	-	-	-	\$35,251
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,573,329	0.30	\$34,858	-	-	-	-	-	-	13.30	\$1,608,187
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.24	\$30,159	-	-	-	-	-	-	-	-	0.24	\$30,159
120041 - Health Services (Nurses & Therapist)	0.30	\$38,154	1.00	\$120,504	-	-	-	-	-	-	1.30	\$158,658
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$214,902	-	-	-	-	-	-	-	-	1.34	\$214,902
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$132,695	-	-	-	-	-	-	-	-	1.00	\$132,695
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians ⁴	2.00	\$150,603	-	-	-	-	-	-	-	-	2.00	\$150,603
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$121,888	-	\$144,816	-	\$1,973	-	-	-	\$268,677
Potential Funding Variance	-	-	-	-	-	\$4,479	-	\$62	-	-	-	\$4,541
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$70,223	-	\$797	-	-	-	-	-	-	-	\$71,020
Total	21.21	\$2,513,950	1.88	\$413,302	0.00	\$149,295	0.00	\$2,035	1.81	\$116,348	24.90	\$3,194,930

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

Fund Center-School Name **1511001 - MANHATTAN PLACE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$86,581	-	\$17,880	-	-	-	-	-	-	-	\$104,461
20% Available in September 2021 (BI 40344, CI 430098)	-	\$21,645	-	\$4,470	-	-	-	-	-	-	-	\$26,115
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.30	\$1,746,194	5.30	\$534,110	-	-	-	-	-	-	21.60	\$2,280,304
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	1.00	\$18,551	-	-	-	-	-	-	2.00	\$38,029
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.34	\$42,725	-	-	-	-	-	-	-	-	0.34	\$42,725
120041 - Health Services (Nurses & Therapist)	0.49	\$63,979	1.00	\$120,504	-	-	-	-	-	-	1.49	\$184,483
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,440	-	-	-	-	-	-	-	-	1.33	\$213,440
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$109,269	1.15	\$148,279	-	-	-	-	-	-	2.00	\$257,548
210001 - Aides & Assistants	9.63	\$702,786	6.00	\$439,559	-	-	-	-	-	-	15.63	\$1,142,345
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.50	\$153,311	2.50	\$153,311
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$17,751	-	-	-	-	-	-	-	\$23,718
Non-Staffing												
Pending Distribution	-	-	-	\$228,773	-	\$191,000	-	\$2,603	-	-	-	\$422,376
Potential Funding Variance	-	-	-	-	-	\$5,908	-	\$81	-	-	-	\$5,989
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$59,037	-	\$5,702	-	-	-	-	-	-	-	\$64,739
Total	34.79	\$3,428,067	15.12	\$1,563,672	0.00	\$196,908	0.00	\$2,684	2.50	\$153,311	52.41	\$5,344,642

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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 **1516401 - MARQUEZ CHARTER**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$312,246	-	\$16,146	-	-	-	-	-	-	-	\$328,392
20% Available in September 2021 (BI 40344, CI 430098)	-	\$78,062	-	\$4,036	-	-	-	-	-	-	-	\$82,098
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.60	\$2,117,083	1.30	\$164,225	-	-	-	-	-	-	18.90	\$2,281,308
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.36	\$45,239	-	-	-	-	-	-	-	-	0.36	\$45,239
120041 - Health Services (Nurses & Therapist)	0.57	\$76,446	1.00	\$120,504	-	-	-	-	-	-	1.57	\$196,950
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,440	-	-	-	-	-	-	-	-	1.33	\$213,440
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$102,841	-	-	-	-	-	-	-	-	0.80	\$102,841
210001 - Aides & Assistants	5.25	\$383,677	-	-	-	-	-	-	-	-	5.25	\$383,677
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$105,540	1.50	\$105,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$32,860	-	-	-	-	-	-	-	\$32,860
Potential Funding Variance	-	\$6,953	-	-	-	-	-	-	-	-	-	\$6,953
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$312,656	-	\$1,435	-	-	-	-	-	-	-	\$314,091
Total	30.49	\$3,979,052	2.88	\$370,944	0.00	\$0	0.00	\$0	1.50	\$105,540	34.87	\$4,455,536

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1517801 - MARVIN EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$167,551	-	\$71,641	-	-	-	-	-	-	-	\$239,192
20% Available in September 2021 (BI 40344, CI 430098)	-	\$41,888	-	\$17,910	-	-	-	-	-	-	-	\$59,798
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.37	\$2,470,730	0.50	\$58,097	-	-	-	-	-	-	20.87	\$2,528,827
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.26	\$32,672	-	-	-	-	-	-	-	-	0.26	\$32,672
120041 - Health Services (Nurses & Therapist)	0.28	\$36,546	1.00	\$120,504	-	-	-	-	-	-	1.28	\$157,050
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$210,012	-	-	-	-	-	-	-	-	1.25	\$210,012
190001 - Coordinator and Other Non-Classroom Certificated	1.03	\$128,770	0.08	\$9,607	-	-	-	-	-	-	1.11	\$138,377
210001 - Aides & Assistants	4.50	\$328,866	-	-	-	-	-	-	-	-	4.50	\$328,866
220001 - Custodians ⁴	2.50	\$192,090	-	-	-	-	-	-	-	-	2.50	\$192,090
220021 - Food Services	-	-	-	-	-	-	-	-	5.05	\$306,773	5.05	\$306,773
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$147,023	0.38	\$13,528	-	-	-	-	-	-	2.38	\$160,551
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
Non-Staffing												
Pending Distribution	-	-	-	\$434,587	-	\$457,149	-	\$6,231	-	-	-	\$897,967
Potential Funding Variance	-	-	-	-	-	\$14,139	-	\$193	-	-	-	\$14,332
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$90,209	-	\$2,156	-	-	-	-	-	-	-	\$92,365
Total	32.77	\$3,854,185	2.16	\$746,240	0.00	\$471,288	0.00	\$6,424	5.05	\$306,773	39.98	\$5,384,910

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

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

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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 **1517802 - MARVIN DUAL LANG MAG**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$5,917	-	-	-	-	-	-	-	-	-	\$5,917
20% Available in September 2021 (BI 40344, CI 430098)	-	\$1,479	-	-	-	-	-	-	-	-	-	\$1,479
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,058,364	-	-	-	-	-	-	-	-	9.00	\$1,058,364
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$82,408	-	-	-	-	-	-	-	-	0.60	\$82,408
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$48,422	-	-	-	-	-	-	-	-	-	\$48,422
Total	9.60	\$1,196,590	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.60	\$1,196,590

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

Fund Center-School Name **1519201 - MAR VISTA EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$256,440	-	\$12,589	-	-	-	-	-	-	-	\$269,029
20% Available in September 2021 (BI 40344, CI 430098)	-	\$64,109	-	\$3,147	-	-	-	-	-	-	-	\$67,256
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.31	\$3,031,201	1.30	\$129,256	-	-	-	-	-	-	27.61	\$3,160,457
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.29	\$36,442	-	-	-	-	-	-	-	-	0.29	\$36,442
120041 - Health Services (Nurses & Therapist)	0.49	\$64,655	1.00	\$120,504	-	-	-	-	-	-	1.49	\$185,159
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,354	-	-	-	-	-	-	-	-	1.33	\$220,354
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$72,056	-	-	-	-	-	-	-	-	0.60	\$72,056
210001 - Aides & Assistants	6.39	\$483,448	0.75	\$54,811	-	-	-	-	-	-	7.14	\$538,259
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$105,540	1.50	\$105,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$38,607	-	-	-	-	-	-	-	\$38,607
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$126,049	-	\$1,902	-	-	-	-	-	-	-	\$127,951
Total	39.99	\$4,685,163	3.63	\$392,554	0.00	\$0	0.00	\$0	1.50	\$105,540	45.12	\$5,183,257

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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 **1521901 - MELROSE M/S/T MAG**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 1**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$100,586	-	\$61,323	-	-	-	-	-	-	-	\$161,909
20% Available in September 2021 (BI 40344, CI 430098)	-	\$25,145	-	\$15,331	-	-	-	-	-	-	-	\$40,476
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.15	\$2,030,817	0.30	\$34,858	-	-	-	-	-	-	19.45	\$2,065,675
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.17	\$21,363	-	-	-	-	-	-	-	-	0.17	\$21,363
120041 - Health Services (Nurses & Therapist)	0.20	\$24,659	1.00	\$120,504	-	-	-	-	-	-	1.20	\$145,163
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$198,174	-	-	-	-	-	-	-	-	1.25	\$198,174
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$196,972	-	-	-	-	-	-	-	-	1.50	\$196,972
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$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	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$125,460	-	\$100,584	-	\$1,514	-	-	-	\$227,558
Potential Funding Variance	-	-	-	-	-	\$3,111	-	\$47	-	-	-	\$3,158
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,625	-	\$1,481	-	-	-	-	-	-	-	\$109,106
Total	28.35	\$3,117,070	1.88	\$390,695	0.00	\$103,695	0.00	\$1,561	1.81	\$116,348	32.04	\$3,729,369

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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 **1524001 - KATHERINE JOHNSON STEM ACADEMY**
School Type ¹ **Middle School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$248,158	-	\$188,938	-	-	-	-	-	-	-	\$437,096
20% Available in September 2021 (BI 40344, CI 430098)	-	\$62,039	-	\$47,235	-	-	-	-	-	-	-	\$109,274
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.30	\$643,966	-	-	-	-	-	-	-	-	6.30	\$643,966
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.16	\$18,919	-	-	-	-	-	-	0.16	\$18,919
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.59	\$76,096	-	-	-	-	-	-	-	-	0.59	\$76,096
120041 - Health Services (Nurses & Therapist)	0.10	\$13,349	0.16	\$18,919	-	-	-	-	-	-	0.26	\$32,268
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$169,282	-	-	-	-	-	-	-	-	1.00	\$169,282
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians ⁴	1.18	\$78,097	-	-	-	-	-	-	-	-	1.18	\$78,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.25	\$164,600	-	-	-	-	-	-	-	-	2.25	\$164,600
290001 - Other Classified (Campus Aides)	0.28	\$15,940	0.09	\$5,302	-	-	-	-	-	-	0.37	\$21,242
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,519	-	-	-	-	-	-	-	-	-	\$10,519
Non-Staffing												
Pending Distribution	-	-	-	\$251,027	-	\$107,227	-	\$689	-	-	-	\$358,943
Potential Funding Variance	-	-	-	-	-	\$1,453	-	\$22	-	-	-	\$1,475
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$32,893	-	\$756	-	-	-	-	-	-	-	\$33,649
Total	13.20	\$1,624,561	0.41	\$531,096	0.00	\$108,680	0.00	\$711	0.00	\$0	13.61	\$2,265,048

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1552101 - 95TH ST EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$341,847	-	\$144,960	-	-	-	-	-	-	-	\$486,807
20% Available in September 2021 (BI 40344, CI 430098)	-	\$85,461	-	\$36,240	-	-	-	-	-	-	-	\$121,701
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	39.00	\$4,222,600	2.60	\$277,104	-	-	-	-	-	-	41.60	\$4,499,704
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.48	\$60,318	-	-	-	-	-	-	-	-	0.48	\$60,318
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,710	-	-	-	-	-	-	-	-	1.33	\$221,710
190001 - Coordinator and Other Non-Classroom Certificated	1.40	\$174,897	1.00	\$128,996	-	-	-	-	-	-	2.40	\$303,893
210001 - Aides & Assistants	6.00	\$440,481	0.75	\$55,882	-	-	-	-	-	-	6.75	\$496,363
220001 - Custodians ⁴	2.50	\$199,781	-	-	-	-	-	-	-	-	2.50	\$199,781
220021 - Food Services	-	-	-	-	-	-	-	-	6.05	\$381,395	6.05	\$381,395
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$228,958	0.38	\$13,528	-	-	-	-	-	-	3.38	\$242,486
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
Non-Staffing												
Pending Distribution	-	-	-	\$790,344	-	\$635,625	-	\$8,664	-	-	-	\$1,434,633
Potential Funding Variance	-	-	-	-	-	\$19,659	-	\$268	-	-	-	\$19,927
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$180,139	-	\$7,621	-	-	-	-	-	-	-	\$187,760
Total	54.66	\$6,202,907	8.02	\$1,649,852	0.00	\$655,284	0.00	\$8,932	6.05	\$381,395	68.73	\$8,898,370

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1588901 - OPEN CHARTER MAGNET**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 1**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$204,507	-	\$11,907	-	-	-	-	-	-	-	\$216,414
20% Available in September 2021 (BI 40344, CI 430098)	-	\$51,127	-	\$2,977	-	-	-	-	-	-	-	\$54,104
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.50	\$1,905,918	1.40	\$129,902	-	-	-	-	-	-	17.90	\$2,035,820
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)	0.39	\$49,666	1.00	\$120,504	-	-	-	-	-	-	1.39	\$170,170
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,743	-	-	-	-	-	-	-	-	1.25	\$201,743
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$117,897	-	-	-	-	-	-	-	-	1.00	\$117,897
210001 - Aides & Assistants	3.76	\$240,232	-	-	-	-	-	-	-	-	3.76	\$240,232
220001 - Custodians ⁴	2.00	\$148,526	-	-	-	-	-	-	-	-	2.00	\$148,526
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$105,540	1.50	\$105,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$47,542	-	-	-	-	-	-	-	\$47,542
Potential Funding Variance	-	\$5,203	-	-	-	-	-	-	-	-	-	\$5,203
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$263,314	-	\$1,406	-	-	-	-	-	-	-	\$264,720
Total	27.74	\$3,397,143	2.98	\$345,976	0.00	\$0	0.00	\$0	1.50	\$105,540	32.22	\$3,848,659

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

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

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

Fund Center-School Name **1590401 - OVERLAND EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$251,310	-	\$16,355	-	-	-	-	-	-	-	\$267,665
20% Available in September 2021 (BI 40344, CI 430098)	-	\$62,827	-	\$4,089	-	-	-	-	-	-	-	\$66,916
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.21	\$2,272,342	1.30	\$162,389	-	-	-	-	-	-	20.51	\$2,434,731
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.22	\$27,646	-	-	-	-	-	-	-	-	0.22	\$27,646
120041 - Health Services (Nurses & Therapist)	0.39	\$53,102	1.00	\$120,504	-	-	-	-	-	-	1.39	\$173,606
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$216,262	-	-	-	-	-	-	-	-	1.33	\$216,262
190001 - Coordinator and Other Non-Classroom Certificated	0.67	\$80,773	0.06	\$7,206	-	-	-	-	-	-	0.73	\$87,979
210001 - Aides & Assistants	3.00	\$219,244	-	-	-	-	-	-	-	-	3.00	\$219,244
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.00	\$69,644	1.00	\$69,644
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$26,352	-	-	-	-	-	-	-	\$26,352
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$102,910	-	\$1,530	-	-	-	-	-	-	-	\$104,440
Total	29.40	\$3,616,825	2.94	\$370,163	0.00	\$0	0.00	\$0	1.00	\$69,644	33.34	\$4,056,632

¹ **Option schools 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 **1595901 - PALISADES CHARTER EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$420,492	-	\$41,262	-	-	-	-	-	-	-	\$461,754
20% Available in September 2021 (BI 40344, CI 430098)	-	\$105,124	-	\$10,315	-	-	-	-	-	-	-	\$115,439
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.29	\$2,121,821	1.30	\$162,389	-	-	-	-	-	-	20.59	\$2,284,210
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.17	\$21,363	-	-	-	-	-	-	-	-	0.17	\$21,363
120041 - Health Services (Nurses & Therapist)	0.28	\$36,546	1.00	\$120,504	-	-	-	-	-	-	1.28	\$157,050
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,743	-	-	-	-	-	-	-	-	1.25	\$201,743
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,277	-	-	-	-	-	-	-	-	0.50	\$64,277
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$105,540	1.50	\$105,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$153,913	0.38	\$13,528	-	-	-	-	-	-	2.38	\$167,441
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$23,433	-	-	-	-	-	-	-	\$23,433
Potential Funding Variance	-	\$6,193	-	-	-	-	-	-	-	-	-	\$6,193
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$302,261	-	\$1,491	-	-	-	-	-	-	-	\$303,752
Total	28.32	\$3,769,365	2.88	\$391,132	0.00	\$0	0.00	\$0	1.50	\$105,540	32.70	\$4,266,037

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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 **1598601 - PALMS EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$86,278	-	\$77,172	-	-	-	-	-	-	-	\$163,450
20% Available in September 2021 (BI 40344, CI 430098)	-	\$21,569	-	\$19,293	-	-	-	-	-	-	-	\$40,862
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.73	\$1,967,891	1.30	\$158,775	-	-	-	-	-	-	19.03	\$2,126,666
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)	1.18	\$158,443	1.00	\$120,504	-	-	-	-	-	-	2.18	\$278,947
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,440	-	-	-	-	-	-	-	-	1.33	\$213,440
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$143,976	1.00	\$128,996	-	-	-	-	-	-	2.20	\$272,972
210001 - Aides & Assistants	6.94	\$502,351	0.75	\$55,882	-	-	-	-	-	-	7.69	\$558,233
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.75	\$106,335	1.75	\$106,335
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$171,294	-	\$170,648	-	\$2,326	-	-	-	\$344,268
Potential Funding Variance	-	-	-	-	-	\$5,278	-	\$72	-	-	-	\$5,350
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$64,027	-	\$979	-	-	-	-	-	-	-	\$65,006
Total	33.23	\$3,522,313	4.63	\$764,633	0.00	\$175,926	0.00	\$2,398	1.75	\$106,335	39.61	\$4,571,605

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

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

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

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



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

Fund Center-School Name **1605201 - PASEO DEL REY NAT SC**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$241,463	-	\$24,937	-	-	-	-	-	-	-	\$266,400
20% Available in September 2021 (BI 40344, CI 430098)	-	\$60,365	-	\$6,234	-	-	-	-	-	-	-	\$66,599
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.10	\$1,420,115	0.30	\$34,858	-	-	-	-	-	-	12.40	\$1,454,973
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.21	\$26,389	-	-	-	-	-	-	-	-	0.21	\$26,389
120041 - Health Services (Nurses & Therapist)	0.25	\$33,298	1.00	\$120,504	-	-	-	-	-	-	1.25	\$153,802
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,743	-	-	-	-	-	-	-	-	1.25	\$201,743
190001 - Coordinator and Other Non-Classroom Certificated	1.30	\$177,164	-	-	-	-	-	-	-	-	1.30	\$177,164
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians ⁴	2.00	\$141,502	-	-	-	-	-	-	-	-	2.00	\$141,502
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$136,344	0.38	\$13,528	-	-	-	-	-	-	2.38	\$149,872
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$101,596	-	\$129,160	-	\$1,760	-	-	-	\$232,516
Potential Funding Variance	-	-	-	-	-	\$3,995	-	\$55	-	-	-	\$4,050
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$64,917	-	\$812	-	-	-	-	-	-	-	\$65,729
Total	21.94	\$2,684,861	1.88	\$320,679	0.00	\$133,155	0.00	\$1,815	1.81	\$116,348	25.63	\$3,256,858

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1608701 - GIRLS ACAD LEADER, DR. KING SCH FOR STEM**
School Type ¹ **Span School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$260,278	-	\$17,196	-	-	-	-	-	-	-	\$277,474
20% Available in September 2021 (BI 40344, CI 430098)	-	\$65,069	-	\$4,300	-	-	-	-	-	-	-	\$69,369
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.10	\$2,655,560	3.65	\$368,506	-	-	-	-	-	-	29.75	\$3,024,066
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.38	\$46,105	-	-	-	-	-	-	0.38	\$46,105
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.34	\$42,507	1.00	\$106,571	-	-	-	-	-	-	1.34	\$149,078
120041 - Health Services (Nurses & Therapist)	-	-	0.38	\$46,105	-	-	-	-	-	-	0.38	\$46,105
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$175,341	-	-	-	-	-	-	-	-	1.00	\$175,341
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians ⁴	3.44	\$240,893	-	-	-	-	-	-	-	-	3.44	\$240,893
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$211,515	-	-	-	-	-	-	-	-	2.50	\$211,515
290001 - Other Classified (Campus Aides)	1.96	\$110,015	0.65	\$36,656	-	-	-	-	-	-	2.61	\$146,671
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$1,044	-	-	-	-	-	-	-	-	-	-\$1,044
Non-Staffing												
Pending Distribution	-	-	-	\$362,382	-	\$257,068	-	\$2,889	-	-	-	\$622,339
Potential Funding Variance	-	-	-	-	-	\$6,088	-	\$90	-	-	-	\$6,178
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$147,268	-	\$4,536	-	-	-	-	-	-	-	\$151,804
Total	36.09	\$3,962,213	6.06	\$992,357	0.00	\$263,156	0.00	\$2,979	0.00	\$0	42.15	\$5,220,705

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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 **1611001 - PLAYA DEL REY EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$148,182	-	\$7,335	-	-	-	-	-	-	-	\$155,517
20% Available in September 2021 (BI 40344, CI 430098)	-	\$37,045	-	\$1,834	-	-	-	-	-	-	-	\$38,879
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.30	\$1,564,967	1.30	\$133,354	-	-	-	-	-	-	14.60	\$1,698,321
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.19	\$23,876	-	-	-	-	-	-	-	-	0.19	\$23,876
120041 - Health Services (Nurses & Therapist)	0.47	\$59,460	1.00	\$120,504	-	-	-	-	-	-	1.47	\$179,964
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$213,214	-	-	-	-	-	-	-	-	1.34	\$213,214
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$61,247	0.09	\$10,808	-	-	-	-	-	-	0.60	\$72,055
210001 - Aides & Assistants	1.50	\$100,136	1.50	\$109,622	-	-	-	-	-	-	3.00	\$209,758
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.75	\$114,186	1.75	\$114,186
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$12,496	-	-	-	-	-	-	-	\$18,463
Non-Staffing												
Pending Distribution	-	-	-	\$66,331	-	-	-	-	-	-	-	\$66,331
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$65,788	-	\$1,059	-	-	-	-	-	-	-	\$66,847
Total	22.89	\$2,629,769	4.47	\$482,585	0.00	\$0	0.00	\$0	1.75	\$114,186	29.11	\$3,226,540

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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 **1616401 - QUEEN ANNE EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$194,536	-	\$104,254	-	-	-	-	-	-	-	\$298,790
20% Available in September 2021 (BI 40344, CI 430098)	-	\$48,634	-	\$26,063	-	-	-	-	-	-	-	\$74,697
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.43	\$1,141,801	3.40	\$379,090	-	-	-	-	-	-	13.83	\$1,520,891
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)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$202,406	-	-	-	-	-	-	-	-	1.25	\$202,406
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians ⁴	2.00	\$147,247	-	-	-	-	-	-	-	-	2.00	\$147,247
220021 - Food Services	-	-	-	-	-	-	-	-	3.12	\$198,948	3.12	\$198,948
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$155,414	0.38	\$13,528	-	-	-	-	-	-	2.38	\$168,942
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,516	-	-	-	-	-	-	-	\$33,516
Non-Staffing												
Pending Distribution	-	-	-	\$211,166	-	\$259,103	-	\$3,531	-	-	-	\$473,800
Potential Funding Variance	-	-	-	-	-	\$8,014	-	\$110	-	-	-	\$8,124
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$99,397	-	\$11,287	-	-	-	-	-	-	-	\$110,684
Total	18.22	\$2,175,261	8.98	\$979,326	0.00	\$267,117	0.00	\$3,641	3.12	\$198,948	30.32	\$3,624,293

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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 **1616402 - QUEEN ANNE EL DL TWO-WAY IM SPANISH**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.17	\$909,264	-	-	-	-	-	-	-	-	9.17	\$909,264
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.03	\$4,048	-	-	-	-	-	-	-	-	0.03	\$4,048
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.20	\$913,312	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.20	\$913,312

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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 **1617801 - RAMONA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$116,928	-	\$147,490	-	-	-	-	-	-	-	\$264,418
20% Available in September 2021 (BI 40344, CI 430098)	-	\$29,231	-	\$36,872	-	-	-	-	-	-	-	\$66,103
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.25	\$2,029,929	2.80	\$339,107	-	-	-	-	-	-	20.05	\$2,369,036
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)	0.36	\$47,342	1.00	\$120,504	-	-	-	-	-	-	1.36	\$167,846
130001 - Administrators (Principal & Asst. Principal) ⁴	1.34	\$220,875	-	-	-	-	-	-	-	-	1.34	\$220,875
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$120,092	1.00	\$128,996	-	-	-	-	-	-	2.00	\$249,088
210001 - Aides & Assistants	6.52	\$490,546	0.75	\$55,882	-	-	-	-	-	-	7.27	\$546,428
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$245,652	3.93	\$245,652
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$155,414	0.38	\$13,528	-	-	-	-	-	-	2.38	\$168,942
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$312,657	-	\$248,144	-	\$3,382	-	-	-	\$564,183
Potential Funding Variance	-	-	-	-	-	\$7,675	-	\$105	-	-	-	\$7,780
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,746	-	\$5,870	-	-	-	-	-	-	-	\$75,616
Total	31.33	\$3,486,487	8.13	\$1,226,728	0.00	\$255,819	0.00	\$3,487	3.93	\$245,652	43.39	\$5,218,173

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

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

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

Fund Center-School Name **1617901 - KINGSLEY EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$239,181	-	\$43,008	-	-	-	-	-	-	-	\$282,189
20% Available in September 2021 (BI 40344, CI 430098)	-	\$59,794	-	\$10,752	-	-	-	-	-	-	-	\$70,546
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.83	\$964,921	1.00	\$116,194	-	-	-	-	-	-	9.83	\$1,081,115
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.19	\$23,876	-	-	-	-	-	-	-	-	0.19	\$23,876
120041 - Health Services (Nurses & Therapist)	0.30	\$38,154	1.00	\$120,504	-	-	-	-	-	-	1.30	\$158,658
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,672	-	-	-	-	-	-	-	-	1.33	\$217,672
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,277	-	-	-	-	-	-	-	-	0.50	\$64,277
210001 - Aides & Assistants	4.50	\$328,866	-	-	-	-	-	-	-	-	4.50	\$328,866
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.25	\$197,854	3.25	\$197,854
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$309,830	-	\$265,365	-	\$3,617	-	-	-	\$578,812
Potential Funding Variance	-	-	-	-	-	\$8,208	-	\$112	-	-	-	\$8,320
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$78,768	-	\$1,158	-	-	-	-	-	-	-	\$79,926
Total	20.23	\$2,345,918	2.58	\$633,184	0.00	\$273,573	0.00	\$3,729	3.25	\$197,854	26.06	\$3,454,258

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

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

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

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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 **1617902 - KINGSLEY EL DL TWO-WAY IM SPANISH**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$820,482	1.00	\$120,504	-	-	-	-	-	-	8.00	\$940,986
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$32,138	-	-	-	-	-	-	-	-	0.25	\$32,138
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.25	\$852,620	1.00	\$120,504	0.00	\$0	0.00	\$0	0.00	\$0	8.25	\$973,124

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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 **1621901 - RAYMOND AVE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$149,176	-	\$53,980	-	-	-	-	-	-	-	\$203,156
20% Available in September 2021 (BI 40344, CI 430098)	-	\$37,293	-	\$13,495	-	-	-	-	-	-	-	\$50,788
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.30	\$2,055,765	3.40	\$356,384	-	-	-	-	-	-	22.70	\$2,412,149
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)	0.15	\$18,494	1.00	\$120,504	-	-	-	-	-	-	1.15	\$138,998
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$215,319	-	-	-	-	-	-	-	-	1.33	\$215,319
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$81,662	1.12	\$143,407	-	-	-	-	-	-	1.80	\$225,069
210001 - Aides & Assistants	5.38	\$403,529	1.50	\$110,693	-	-	-	-	-	-	6.88	\$514,222
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$240,235	3.93	\$240,235
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$153,913	0.38	\$13,528	-	-	-	-	-	-	2.38	\$167,441
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$396,770	-	\$318,595	-	\$4,342	-	-	-	\$719,707
Potential Funding Variance	-	-	-	-	-	\$9,854	-	\$135	-	-	-	\$9,989
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$93,011	-	\$6,405	-	-	-	-	-	-	-	\$99,416
Total	31.77	\$3,423,343	9.60	\$1,280,988	0.00	\$328,449	0.00	\$4,477	3.93	\$240,235	45.30	\$5,277,492

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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 **1626001 - RICHLAND EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$126,696	-	\$2,332	-	-	-	-	-	-	-	\$129,028
20% Available in September 2021 (BI 40344, CI 430098)	-	\$31,674	-	\$583	-	-	-	-	-	-	-	\$32,257
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.36	\$383,142	2.30	\$274,439	-	-	-	-	-	-	5.66	\$657,581
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.16	\$20,106	-	-	-	-	-	-	-	-	0.16	\$20,106
120041 - Health Services (Nurses & Therapist)	0.59	\$78,150	1.00	\$120,504	-	-	-	-	-	-	1.59	\$198,654
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$198,174	-	-	-	-	-	-	-	-	1.25	\$198,174
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$84,540	1.12	\$143,916	-	-	-	-	-	-	1.80	\$228,456
210001 - Aides & Assistants	5.90	\$448,241	3.14	\$234,484	-	-	-	-	-	-	9.04	\$682,725
220001 - Custodians ⁴	2.00	\$141,348	-	-	-	-	-	-	-	-	2.00	\$141,348
220021 - Food Services	-	-	-	-	-	-	-	-	1.75	\$114,186	1.75	\$114,186
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$153,913	0.38	\$13,528	-	-	-	-	-	-	2.38	\$167,441
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$40,480	-	-	-	-	-	-	-	\$40,480
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$73,800	-	\$1,308	-	-	-	-	-	-	-	\$75,108
Total	16.52	\$1,756,912	8.14	\$849,784	0.00	\$0	0.00	\$0	1.75	\$114,186	26.41	\$2,720,882

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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 **1626002 - RICHLAND EL DL TWO-WAY IM FRENCH**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **Non-PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,340,795	-	-	-	-	-	-	-	-	14.00	\$1,340,795
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.07	\$8,406	0.02	\$2,402	-	-	-	-	-	-	0.09	\$10,808
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	14.07	\$1,349,201	0.02	\$2,402	0.00	\$0	0.00	\$0	0.00	\$0	14.09	\$1,351,603

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

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

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

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



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

Fund Center-School Name **1634201 - COEUR D ALENE EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$143,560	-	\$24,607	-	-	-	-	-	-	-	\$168,167
20% Available in September 2021 (BI 40344, CI 430098)	-	\$35,890	-	\$6,152	-	-	-	-	-	-	-	\$42,042
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.15	\$2,253,533	0.30	\$34,858	-	-	-	-	-	-	21.45	\$2,288,391
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.21	\$26,389	-	-	-	-	-	-	-	-	0.21	\$26,389
120041 - Health Services (Nurses & Therapist)	0.18	\$23,344	1.00	\$120,504	-	-	-	-	-	-	1.18	\$143,848
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,565	-	-	-	-	-	-	-	-	1.25	\$204,565
190001 - Coordinator and Other Non-Classroom Certificated	0.17	\$21,854	0.03	\$3,857	-	-	-	-	-	-	0.20	\$25,711
210001 - Aides & Assistants	2.35	\$174,541	-	-	-	-	-	-	-	-	2.35	\$174,541
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$105,540	1.50	\$105,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$63,392	-	-	-	-	-	-	-	\$63,392
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$108,260	-	\$1,607	-	-	-	-	-	-	-	\$109,867
Total	29.89	\$3,322,345	1.91	\$286,715	0.00	\$0	0.00	\$0	1.50	\$105,540	33.30	\$3,714,600

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

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

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

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



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

Fund Center-School Name **1636301 - ROSCOMARE EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$129,246	-	\$8,925	-	-	-	-	-	-	-	\$138,171
20% Available in September 2021 (BI 40344, CI 430098)	-	\$32,311	-	\$2,231	-	-	-	-	-	-	-	\$34,542
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.13	\$2,202,331	0.30	\$34,858	-	-	-	-	-	-	18.43	\$2,237,189
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)	0.59	\$78,688	1.00	\$120,504	-	-	-	-	-	-	1.59	\$199,192
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,440	-	-	-	-	-	-	-	-	1.33	\$213,440
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.00	\$69,644	1.00	\$69,644
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$151,471	0.38	\$13,528	-	-	-	-	-	-	2.38	\$164,999
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$22,388	-	-	-	-	-	-	-	\$22,388
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,666	-	\$1,523	-	-	-	-	-	-	-	\$94,189
Total	26.31	\$3,203,593	1.88	\$222,167	0.00	\$0	0.00	\$0	1.00	\$69,644	29.19	\$3,495,404

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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 **1638401 - ROSEWOOD AV ES URBAN/PLAN DES MAGNET**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$88,447	-	\$76,069	-	-	-	-	-	-	-	\$164,516
20% Available in September 2021 (BI 40344, CI 430098)	-	\$22,111	-	\$19,017	-	-	-	-	-	-	-	\$41,128
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.15	\$1,350,452	0.30	\$34,858	-	-	-	-	-	-	13.45	\$1,385,310
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.30	\$37,699	-	-	-	-	-	-	-	-	0.30	\$37,699
120041 - Health Services (Nurses & Therapist)	0.08	\$10,142	1.00	\$120,504	-	-	-	-	-	-	1.08	\$130,646
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$200,994	-	-	-	-	-	-	-	-	1.25	\$200,994
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,985	-	-	-	-	-	-	-	-	1.00	\$130,985
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians ⁴	2.00	\$144,308	-	-	-	-	-	-	-	-	2.00	\$144,308
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$105,540	1.50	\$105,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$97,931	-	\$93,353	-	\$1,370	-	-	-	\$192,654
Potential Funding Variance	-	-	-	-	-	\$2,888	-	\$43	-	-	-	\$2,931
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$73,416	-	\$1,005	-	-	-	-	-	-	-	\$74,421
Total	21.86	\$2,344,514	1.88	\$381,122	0.00	\$96,241	0.00	\$1,413	1.50	\$105,540	25.24	\$2,928,830

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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 **1654901 - HOLLYWOOD ELEMENTARY SCHOOL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$201,389	-	\$15,685	-	-	-	-	-	-	-	\$217,074
20% Available in September 2021 (BI 40344, CI 430098)	-	\$50,347	-	\$3,921	-	-	-	-	-	-	-	\$54,268
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.35	\$1,202,068	4.30	\$397,196	-	-	-	-	-	-	15.65	\$1,599,264
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	1.00	\$18,551	-	-	-	-	-	-	2.00	\$38,029
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.27	\$33,929	-	-	-	-	-	-	-	-	0.27	\$33,929
120041 - Health Services (Nurses & Therapist)	0.39	\$53,102	1.00	\$120,504	-	-	-	-	-	-	1.39	\$173,606
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$209,871	-	-	-	-	-	-	-	-	1.33	\$209,871
190001 - Coordinator and Other Non-Classroom Certificated	1.21	\$155,547	0.09	\$11,569	-	-	-	-	-	-	1.30	\$167,116
210001 - Aides & Assistants	6.05	\$462,425	3.00	\$219,244	-	-	-	-	-	-	9.05	\$681,669
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$100,123	1.50	\$100,123
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$156,499	0.38	\$13,528	-	-	-	-	-	-	2.38	\$170,027
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$17,751	-	-	-	-	-	-	-	\$23,718
Non-Staffing												
Pending Distribution	-	-	-	\$115,565	-	\$125,246	-	\$1,707	-	-	-	\$242,518
Potential Funding Variance	-	-	-	-	-	\$3,874	-	\$53	-	-	-	\$3,927
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,562	-	\$5,462	-	-	-	-	-	-	-	\$48,024
Total	26.18	\$2,764,383	9.97	\$944,690	0.00	\$129,120	0.00	\$1,760	1.50	\$100,123	37.65	\$3,940,076

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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 **1658901 - SELMA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$24,485	-	\$29,228	-	-	-	-	-	-	-	\$53,713
20% Available in September 2021 (BI 40344, CI 430098)	-	\$6,121	-	\$7,307	-	-	-	-	-	-	-	\$13,428
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.30	\$320,202	0.20	\$23,239	-	-	-	-	-	-	3.50	\$343,441
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.19	\$23,876	-	-	-	-	-	-	-	-	0.19	\$23,876
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$212,691	-	-	-	-	-	-	-	-	1.33	\$212,691
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.88	\$60,845	-	-	-	-	-	-	-	-	0.88	\$60,845
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$108,497	1.81	\$108,497
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$53,877	-	\$54,795	-	\$746	-	-	-	\$109,418
Potential Funding Variance	-	-	-	-	-	\$1,695	-	\$24	-	-	-	\$1,719
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$19,277	-	\$143	-	-	-	-	-	-	-	\$19,420
Total	10.38	\$1,011,108	1.78	\$266,036	0.00	\$56,490	0.00	\$770	1.81	\$108,497	13.97	\$1,442,901

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

Fund Center-School Name **1664401 - 74TH ST EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$258,363	-	\$63,992	-	-	-	-	-	-	-	\$322,355
20% Available in September 2021 (BI 40344, CI 430098)	-	\$64,592	-	\$15,998	-	-	-	-	-	-	-	\$80,590
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.20	\$1,290,501	4.40	\$492,445	-	-	-	-	-	-	15.60	\$1,782,946
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)	0.49	\$65,639	1.00	\$120,504	-	-	-	-	-	-	1.49	\$186,143
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,440	-	-	-	-	-	-	-	-	1.33	\$213,440
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,433	1.50	\$109,622	-	-	-	-	-	-	3.75	\$274,055
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$245,652	3.93	\$245,652
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$273,286	-	\$263,800	-	\$3,595	-	-	-	\$540,681
Potential Funding Variance	-	-	-	-	-	\$8,159	-	\$112	-	-	-	\$8,271
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$66,871	-	\$6,356	-	-	-	-	-	-	-	\$73,227
Total	20.19	\$2,496,973	9.48	\$1,161,553	0.00	\$271,959	0.00	\$3,707	3.93	\$245,652	33.60	\$4,179,844

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

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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 **1664402 - 74TH STREET ELEMENTARY GIFTED MAGNET**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$19	-	-	-	-	-	-	-	-	-	\$19
20% Available in September 2021 (BI 40344, CI 430098)	-	\$4	-	-	-	-	-	-	-	-	-	\$4
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$814,306	1.00	\$101,532	-	-	-	-	-	-	8.00	\$915,838
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$13,495	-	-	-	-	-	-	-	-	0.10	\$13,495
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,663	-	-	-	-	-	-	-	-	0.50	\$71,663
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$38,178	-	-	-	-	-	-	-	-	-	\$38,178
Total	7.60	\$937,665	1.00	\$101,532	0.00	\$0	0.00	\$0	0.00	\$0	8.60	\$1,039,197

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

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

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

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



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

Fund Center-School Name **1667101 - SHENANDOAH EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$25,870	-	\$83,361	-	-	-	-	-	-	-	\$109,231
20% Available in September 2021 (BI 40344, CI 430098)	-	\$6,468	-	\$20,840	-	-	-	-	-	-	-	\$27,308
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.30	\$2,000,961	2.40	\$297,273	-	-	-	-	-	-	18.70	\$2,298,234
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	1.00	\$18,551	-	-	-	-	-	-	2.00	\$38,029
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.31	\$38,955	-	-	-	-	-	-	-	-	0.31	\$38,955
120041 - Health Services (Nurses & Therapist)	0.30	\$38,154	1.00	\$120,504	-	-	-	-	-	-	1.30	\$158,658
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$208,657	-	-	-	-	-	-	-	-	1.25	\$208,657
190001 - Coordinator and Other Non-Classroom Certificated	1.55	\$192,064	1.15	\$147,010	-	-	-	-	-	-	2.70	\$339,074
210001 - Aides & Assistants	1.50	\$109,622	1.50	\$110,693	-	-	-	-	-	-	3.00	\$220,315
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$252,091	3.93	\$252,091
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	\$5,967	-	\$17,751	-	-	-	-	-	-	-	\$23,718
Non-Staffing												
Pending Distribution	-	-	-	\$304,963	-	\$246,578	-	\$3,361	-	-	-	\$554,902
Potential Funding Variance	-	-	-	-	-	\$7,627	-	\$104	-	-	-	\$7,731
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$80,148	-	\$5,993	-	-	-	-	-	-	-	\$86,141
Total	27.17	\$3,065,985	7.63	\$1,146,181	0.00	\$254,205	0.00	\$3,465	3.93	\$252,091	38.73	\$4,721,927

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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 **1674001 - SHORT EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$112,125	-	\$32,138	-	-	-	-	-	-	-	\$144,263
20% Available in September 2021 (BI 40344, CI 430098)	-	\$28,030	-	\$8,034	-	-	-	-	-	-	-	\$36,064
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.30	\$1,632,523	3.30	\$331,559	-	-	-	-	-	-	18.60	\$1,964,082
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.34	\$42,725	-	-	-	-	-	-	-	-	0.34	\$42,725
120041 - Health Services (Nurses & Therapist)	0.64	\$86,254	1.00	\$120,504	-	-	-	-	-	-	1.64	\$206,758
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$211,752	-	-	-	-	-	-	-	-	1.33	\$211,752
190001 - Coordinator and Other Non-Classroom Certificated	0.77	\$92,471	1.14	\$145,809	-	-	-	-	-	-	1.91	\$238,280
210001 - Aides & Assistants	3.75	\$274,055	4.50	\$334,085	-	-	-	-	-	-	8.25	\$608,140
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$106,693	-	\$68,108	-	\$1,025	-	-	-	\$175,826
Potential Funding Variance	-	-	-	-	-	\$2,107	-	\$32	-	-	-	\$2,139
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$77,207	-	\$175,488	-	-	-	-	-	-	-	\$252,695
Total	26.71	\$2,887,551	10.52	\$1,286,048	0.00	\$70,215	0.00	\$1,057	1.81	\$116,348	39.04	\$4,361,219

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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 **1678101 - 6TH AVE EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$228,983	-	\$34,122	-	-	-	-	-	-	-	\$263,105
20% Available in September 2021 (BI 40344, CI 430098)	-	\$57,246	-	\$8,531	-	-	-	-	-	-	-	\$65,777
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.90	\$1,547,256	6.40	\$737,277	-	-	-	-	-	-	19.30	\$2,284,533
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	1.00	\$18,551	-	-	-	-	-	-	1.00	\$18,551
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.30	\$37,699	-	-	-	-	-	-	-	-	0.30	\$37,699
120041 - Health Services (Nurses & Therapist)	0.44	\$59,850	1.00	\$120,504	-	-	-	-	-	-	1.44	\$180,354
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$212,834	-	-	-	-	-	-	-	-	1.25	\$212,834
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	3.25	\$231,314	5.25	\$384,748	-	-	-	-	-	-	8.50	\$616,062
220001 - Custodians ⁴	1.88	\$147,511	-	-	-	-	-	-	-	-	1.88	\$147,511
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$210,554	3.43	\$210,554
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	1.12	\$70,242	0.38	\$23,416	-	-	-	-	-	-	1.50	\$93,658
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,325	-	\$17,751	-	-	-	-	-	-	-	\$15,426
Non-Staffing												
Pending Distribution	-	-	-	\$295,120	-	\$270,845	-	\$3,691	-	-	-	\$569,656
Potential Funding Variance	-	-	-	-	-	\$8,377	-	\$115	-	-	-	\$8,492
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,262	-	\$6,090	-	-	-	-	-	-	-	\$92,352
Total	23.14	\$2,836,082	15.41	\$1,788,634	0.00	\$279,222	0.00	\$3,806	3.43	\$210,554	41.98	\$5,118,298

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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 **1678102 - 6TH AV EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$443,980	-	-	-	-	-	-	-	-	4.00	\$443,980
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$443,980	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$443,980

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1680801 - 61ST ST EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$162,061	-	\$14,957	-	-	-	-	-	-	-	\$177,018
20% Available in September 2021 (BI 40344, CI 430098)	-	\$40,515	-	\$3,739	-	-	-	-	-	-	-	\$44,254
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.40	\$2,979,690	9.00	\$963,978	-	-	-	-	-	-	35.40	\$3,943,668
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	6.00	\$111,306	-	-	-	-	-	-	6.00	\$111,306
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$47,752	-	-	-	-	-	-	-	-	0.38	\$47,752
120041 - Health Services (Nurses & Therapist)	0.39	\$53,102	1.00	\$120,504	-	-	-	-	-	-	1.39	\$173,606
130001 - Administrators (Principal & Asst. Principal) ⁴	1.51	\$246,671	-	-	-	-	-	-	-	-	1.51	\$246,671
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	8.25	\$602,921	4.50	\$329,937	-	-	-	-	-	-	12.75	\$932,858
220001 - Custodians ⁴	3.00	\$215,394	-	-	-	-	-	-	-	-	3.00	\$215,394
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$252,091	3.93	\$252,091
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$44,026	-	-	-	-	-	-	-	\$44,026
Non-Staffing												
Pending Distribution	-	-	-	\$501,294	-	\$440,710	-	\$6,007	-	-	-	\$948,011
Potential Funding Variance	-	-	-	-	-	\$13,631	-	\$186	-	-	-	\$13,817
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$135,714	-	\$17,043	-	-	-	-	-	-	-	\$152,757
Total	42.51	\$4,660,158	22.08	\$2,255,022	0.00	\$454,341	0.00	\$6,193	3.93	\$252,091	68.52	\$7,627,805

¹ **Option schools 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 **1680802 - 61ST ST EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$480,649	-	-	-	-	-	-	-	-	4.00	\$480,649
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$480,649	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$480,649

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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 **1693201 - STERRY EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$78,401	-	\$57,311	-	-	-	-	-	-	-	\$135,712
20% Available in September 2021 (BI 40344, CI 430098)	-	\$19,600	-	\$14,328	-	-	-	-	-	-	-	\$33,928
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.35	\$1,425,607	1.30	\$138,530	-	-	-	-	-	-	13.65	\$1,564,137
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.16	\$20,106	-	-	-	-	-	-	-	-	0.16	\$20,106
120041 - Health Services (Nurses & Therapist)	0.37	\$48,365	1.00	\$120,504	-	-	-	-	-	-	1.37	\$168,869
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$200,055	-	-	-	-	-	-	-	-	1.25	\$200,055
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,047	-	-	-	-	-	-	-	-	0.50	\$60,047
210001 - Aides & Assistants	3.13	\$231,655	-	-	-	-	-	-	-	-	3.13	\$231,655
220001 - Custodians ⁴	2.00	\$144,308	-	-	-	-	-	-	-	-	2.00	\$144,308
220021 - Food Services	-	-	-	-	-	-	-	-	2.56	\$158,079	2.56	\$158,079
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$122,581	-	\$133,074	-	\$1,813	-	-	-	\$257,468
Potential Funding Variance	-	-	-	-	-	\$4,116	-	\$57	-	-	-	\$4,173
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$50,336	-	\$5,527	-	-	-	-	-	-	-	\$55,863
Total	22.34	\$2,454,818	4.88	\$538,131	0.00	\$137,190	0.00	\$1,870	2.56	\$158,079	29.78	\$3,290,088

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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 **1695201 - STONER EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$78,075	-	\$34,865	-	-	-	-	-	-	-	\$112,940
20% Available in September 2021 (BI 40344, CI 430098)	-	\$19,517	-	\$8,716	-	-	-	-	-	-	-	\$28,233
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.10	\$1,141,549	0.40	\$46,477	-	-	-	-	-	-	11.50	\$1,188,026
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.33	\$41,469	-	-	-	-	-	-	-	-	0.33	\$41,469
120041 - Health Services (Nurses & Therapist)	0.39	\$49,318	1.00	\$120,504	-	-	-	-	-	-	1.39	\$169,822
130001 - Administrators (Principal & Asst. Principal) ⁴	1.20	\$190,862	-	-	-	-	-	-	-	-	1.20	\$190,862
190001 - Coordinator and Other Non-Classroom Certificated	1.40	\$176,588	1.00	\$128,996	-	-	-	-	-	-	2.40	\$305,584
210001 - Aides & Assistants	3.75	\$274,055	0.75	\$55,882	-	-	-	-	-	-	4.50	\$329,937
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$163,052	2.62	\$163,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$190,979	-	\$203,525	-	\$2,774	-	-	-	\$397,278
Potential Funding Variance	-	-	-	-	-	\$6,295	-	\$86	-	-	-	\$6,381
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$72,700	-	\$1,173	-	-	-	-	-	-	-	\$73,873
Total	22.75	\$2,374,542	3.73	\$619,330	0.00	\$209,820	0.00	\$2,860	2.62	\$163,052	29.10	\$3,369,604

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

Fund Center-School Name **1695202 - STONER EL DL ONE-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$683,222	-	-	-	-	-	-	-	-	7.00	\$683,222
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.00	\$683,222	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.00	\$683,222

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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 **1711001 - 3RD ST EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$299,792	-	\$15,742	-	-	-	-	-	-	-	\$315,534
20% Available in September 2021 (BI 40344, CI 430098)	-	\$74,947	-	\$3,936	-	-	-	-	-	-	-	\$78,883
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.71	\$2,411,009	3.49	\$352,207	-	-	-	-	-	-	24.20	\$2,763,216
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	4.00	\$74,204	-	-	-	-	-	-	4.00	\$74,204
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$43,982	-	-	-	-	-	-	-	-	0.35	\$43,982
120041 - Health Services (Nurses & Therapist)	0.39	\$52,809	1.00	\$120,504	-	-	-	-	-	-	1.39	\$173,313
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$207,716	-	-	-	-	-	-	-	-	1.25	\$207,716
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$219,244	3.13	\$225,278	-	-	-	-	-	-	6.13	\$444,522
220001 - Custodians ⁴	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$102,729	1.50	\$102,729
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$34,048	-	-	-	-	-	-	-	\$24,748
Non-Staffing												
Pending Distribution	-	-	-	\$131,850	-	-	-	-	-	-	-	\$131,850
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$130,869	-	\$7,272	-	-	-	-	-	-	-	\$138,141
Total	30.78	\$3,806,320	12.20	\$984,283	0.00	\$0	0.00	\$0	1.50	\$102,729	44.48	\$4,893,332

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

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

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

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



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

Fund Center-School Name **1711002 - 3RD ST EL DL TWO-WAY IM KOREAN**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$715,708	-	-	-	-	-	-	-	-	6.00	\$715,708
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.00	\$741,153	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.00	\$741,153

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

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

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

Fund Center-School Name **1711003 - 3RD STREET ES GIFTED MAGNET**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$361,512	-	-	-	-	-	-	-	-	3.00	\$361,512
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,800	-	-	-	-	-	-	-	-	0.50	\$73,800
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$15,958	-	-	-	-	-	-	-	-	-	\$15,958
Total	3.50	\$451,270	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.50	\$451,270

¹ **Option schools 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 **1712301 - BRADLEY GLBL AWR MAG**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$66,877	-	\$47,741	-	-	-	-	-	-	-	\$114,618
20% Available in September 2021 (BI 40344, CI 430098)	-	\$16,719	-	\$11,935	-	-	-	-	-	-	-	\$28,654
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.17	\$1,148,410	0.30	\$34,858	-	-	-	-	-	-	10.47	\$1,183,268
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.09	\$11,310	-	-	-	-	-	-	-	-	0.09	\$11,310
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$200,994	-	-	-	-	-	-	-	-	1.25	\$200,994
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,471	-	-	-	-	-	-	-	-	0.50	\$70,471
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.25	\$150,082	2.25	\$150,082
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$127,919	0.38	\$13,528	-	-	-	-	-	-	2.38	\$141,447
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	\$12,496	-	-	-	-	-	-	-	\$18,463
Non-Staffing												
Pending Distribution	-	-	-	\$146,581	-	\$286,345	-	\$1,952	-	-	-	\$434,878
Potential Funding Variance	-	-	-	-	-	\$4,431	-	\$61	-	-	-	\$4,492
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$57,108	-	\$657	-	\$7,098	-	-	-	-	-	\$64,863
Total	18.44	\$1,964,465	1.88	\$394,014	0.00	\$297,874	0.00	\$2,013	2.25	\$150,082	22.57	\$2,808,448

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

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

Fund Center-School Name **1716401 - BRIGHT EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$115,484	-	\$8,020	-	-	-	-	-	-	-	\$123,504
20% Available in September 2021 (BI 40344, CI 430098)	-	\$28,872	-	\$2,005	-	-	-	-	-	-	-	\$30,877
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.10	\$2,135,315	1.40	\$162,670	-	-	-	-	-	-	19.50	\$2,297,985
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)	0.20	\$26,404	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,908
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$199,394	-	-	-	-	-	-	-	-	1.25	\$199,394
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.82	\$141,121	-	-	-	-	-	-	-	-	1.82	\$141,121
220001 - Custodians ⁴	2.00	\$146,701	-	-	-	-	-	-	-	-	2.00	\$146,701
220021 - Food Services	-	-	-	-	-	-	-	-	4.74	\$298,795	4.74	\$298,795
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	1.16	\$34,256	0.40	\$11,428	-	-	-	-	-	-	1.56	\$45,684
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$291,005	-	\$292,763	-	\$3,990	-	-	-	\$587,758
Potential Funding Variance	-	-	-	-	-	\$9,055	-	\$124	-	-	-	\$9,179
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$91,469	-	\$6,334	-	-	-	-	-	-	-	\$97,803
Total	26.79	\$3,110,898	5.18	\$675,602	0.00	\$301,818	0.00	\$4,114	4.74	\$298,795	36.71	\$4,391,227

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

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

Fund Center-School Name **1719801 - TOPANGA EL CS**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$198,678	-	\$38,028	-	-	-	-	-	-	-	\$236,706
20% Available in September 2021 (BI 40344, CI 430098)	-	\$49,671	-	\$9,507	-	-	-	-	-	-	-	\$59,178
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.57	\$1,332,178	0.20	\$23,239	-	-	-	-	-	-	11.77	\$1,355,417
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.14	\$17,593	-	-	-	-	-	-	-	-	0.14	\$17,593
120041 - Health Services (Nurses & Therapist)	0.28	\$36,546	1.00	\$120,504	-	-	-	-	-	-	1.28	\$157,050
130001 - Administrators (Principal & Asst. Principal) ⁴	1.20	\$169,047	-	-	-	-	-	-	-	-	1.20	\$169,047
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians ⁴	2.00	\$141,348	-	-	-	-	-	-	-	-	2.00	\$141,348
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$105,540	1.50	\$105,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$156,499	0.38	\$13,528	-	-	-	-	-	-	2.38	\$170,027
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$22,775	-	-	-	-	-	-	-	\$22,775
Potential Funding Variance	-	\$3,621	-	-	-	-	-	-	-	-	-	\$3,621
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$170,888	-	\$607	-	-	-	-	-	-	-	\$171,495
Total	19.27	\$2,402,819	1.78	\$246,398	0.00	\$0	0.00	\$0	1.50	\$105,540	22.55	\$2,754,757

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1739701 - VALLEY VIEW EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$79,819	-	\$23,792	-	-	-	-	-	-	-	\$103,611
20% Available in September 2021 (BI 40344, CI 430098)	-	\$19,954	-	\$5,948	-	-	-	-	-	-	-	\$25,902
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.70	\$1,152,131	0.30	\$34,858	-	-	-	-	-	-	11.00	\$1,186,989
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.16	\$20,106	-	-	-	-	-	-	-	-	0.16	\$20,106
120041 - Health Services (Nurses & Therapist)	0.18	\$23,344	1.00	\$120,504	-	-	-	-	-	-	1.18	\$143,848
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$211,752	-	-	-	-	-	-	-	-	1.33	\$211,752
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$95,391	1.50	\$95,391
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$151,471	0.38	\$13,528	-	-	-	-	-	-	2.38	\$164,999
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$29,244	-	-	-	-	-	-	-	\$29,244
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$53,552	-	\$738	-	-	-	-	-	-	-	\$54,290
Total	19.47	\$2,074,318	1.97	\$255,673	0.00	\$0	0.00	\$0	1.50	\$95,391	22.94	\$2,425,382

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1742501 - VAN NESS EL**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$179,576	-	\$9,213	-	-	-	-	-	-	-	\$188,789
20% Available in September 2021 (BI 40344, CI 430098)	-	\$44,894	-	\$2,303	-	-	-	-	-	-	-	\$47,197
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.95	\$1,811,143	2.39	\$215,107	-	-	-	-	-	-	18.34	\$2,026,250
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)	0.39	\$53,102	1.00	\$120,504	-	-	-	-	-	-	1.39	\$173,606
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$211,752	-	-	-	-	-	-	-	-	1.33	\$211,752
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	10.13	\$738,088	0.75	\$54,811	-	-	-	-	-	-	10.88	\$792,899
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.31	\$155,853	2.31	\$155,853
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$129,230	0.38	\$13,528	-	-	-	-	-	-	2.38	\$142,758
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$94,368	-	\$116,635	-	\$1,589	-	-	-	\$212,592
Potential Funding Variance	-	-	-	-	-	\$3,608	-	\$50	-	-	-	\$3,658
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$52,065	-	\$606	-	-	-	-	-	-	-	\$52,671
Total	32.64	\$3,423,721	4.72	\$528,650	0.00	\$120,243	0.00	\$1,639	2.31	\$155,853	39.67	\$4,230,106

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

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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 **1753401 - VINE EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$319,984	-	\$126,221	-	-	-	-	-	-	-	\$446,205
20% Available in September 2021 (BI 40344, CI 430098)	-	\$79,997	-	\$31,555	-	-	-	-	-	-	-	\$111,552
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.30	\$1,610,912	2.80	\$338,773	-	-	-	-	-	-	16.10	\$1,949,685
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.37	\$46,495	-	-	-	-	-	-	-	-	0.37	\$46,495
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,743	-	-	-	-	-	-	-	-	1.25	\$201,743
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$87,415	1.12	\$144,422	-	-	-	-	-	-	1.80	\$231,837
210001 - Aides & Assistants	3.75	\$274,055	3.00	\$220,315	-	-	-	-	-	-	6.75	\$494,370
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$252,091	3.93	\$252,091
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$153,913	0.38	\$13,528	-	-	-	-	-	-	2.38	\$167,441
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$220,559	-	\$207,439	-	\$2,827	-	-	-	\$430,825
Potential Funding Variance	-	-	-	-	-	\$6,416	-	\$88	-	-	-	\$6,504
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$57,976	-	\$929	-	-	-	-	-	-	-	\$58,905
Total	23.93	\$3,003,689	8.50	\$1,235,016	0.00	\$213,855	0.00	\$2,915	3.93	\$252,091	36.36	\$4,707,566

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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 **1756901 - BOYS ACADEMIC LEADERSHIP ACADEMY**
School Type ¹ **Span School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$108,686	-	\$140,408	-	-	-	-	-	-	-	\$249,094
20% Available in September 2021 (BI 40344, CI 430098)	-	\$27,170	-	\$35,103	-	-	-	-	-	-	-	\$62,273
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.10	\$817,106	1.00	\$113,886	-	-	-	-	-	-	8.10	\$930,992
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.16	\$19,040	-	-	-	-	-	-	0.16	\$19,040
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.02	\$1,985	0.50	\$67,399	-	-	-	-	-	-	0.52	\$69,384
120041 - Health Services (Nurses & Therapist)	0.05	\$6,165	0.16	\$19,040	-	-	-	-	-	-	0.21	\$25,205
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$169,282	-	-	-	-	-	-	-	-	1.00	\$169,282
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,855	-	-	-	-	-	-	-	-	0.10	\$12,855
210001 - Aides & Assistants	1.53	\$112,654	-	-	-	-	-	-	-	-	1.53	\$112,654
220001 - Custodians ⁴	1.21	\$80,793	-	-	-	-	-	-	-	-	1.21	\$80,793
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$211,515	-	-	-	-	-	-	-	-	2.50	\$211,515
290001 - Other Classified (Campus Aides)	0.57	\$32,068	0.19	\$10,688	-	-	-	-	-	-	0.76	\$42,756
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,651	-	-	-	-	-	-	-	-	-	-\$2,651
Non-Staffing												
Pending Distribution	-	-	-	\$300,056	-	\$70,451	-	\$960	-	-	-	\$371,467
Potential Funding Variance	-	-	-	-	-	\$2,179	-	\$30	-	-	-	\$2,209
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$36,545	-	\$736	-	-	-	-	-	-	-	\$37,281
Total	14.08	\$1,614,173	2.01	\$706,356	0.00	\$72,630	0.00	\$990	0.00	\$0	16.09	\$2,394,149

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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 **1757401 - HORACE MANN UCLA COMMUNITY SCHOOL**
School Type ¹ **Span School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$129,977	-	\$253,570	-	-	-	-	-	-	-	\$383,547
20% Available in September 2021 (BI 40344, CI 430098)	-	\$32,494	-	\$63,393	-	-	-	-	-	-	-	\$95,887
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	29.45	\$3,074,431	2.00	\$199,618	-	-	-	-	-	-	31.45	\$3,274,049
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$127,531	-	-	-	-	-	-	1.00	\$127,531
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.35	\$43,982	1.00	\$124,723	-	-	-	-	-	-	1.35	\$168,705
120041 - Health Services (Nurses & Therapist)	0.21	\$28,628	1.00	\$120,504	-	-	-	-	-	-	1.21	\$149,132
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$179,639	-	-	-	-	-	-	-	-	1.00	\$179,639
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	13.63	\$991,037	-	-	-	-	-	-	-	-	13.63	\$991,037
220001 - Custodians ⁴	4.00	\$298,568	-	-	-	-	-	-	-	-	4.00	\$298,568
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$222,382	3.43	\$222,382
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$217,029	-	-	-	-	-	-	-	-	2.50	\$217,029
290001 - Other Classified (Campus Aides)	3.56	\$203,833	1.19	\$67,952	-	-	-	-	-	-	4.75	\$271,785
290004 - Other Non-classified (Student Integration Helper)	0.76	\$18,464	-	-	-	-	-	-	-	-	0.76	\$18,464
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
Non-Staffing												
Pending Distribution	-	-	-	\$757,652	-	\$413,291	-	\$4,812	-	-	-	\$1,175,755
Potential Funding Variance	-	-	-	-	-	\$10,919	-	\$149	-	-	-	\$11,068
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$134,483	-	\$4,353	-	-	-	-	-	-	-	\$138,836
Total	55.46	\$5,343,265	6.19	\$1,719,296	0.00	\$424,210	0.00	\$4,961	3.43	\$222,382	65.08	\$7,714,114

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

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

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

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



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

Fund Center-School Name **1757501 - VIRGINIA EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$113,231	-	\$128,297	-	-	-	-	-	-	-	\$241,528
20% Available in September 2021 (BI 40344, CI 430098)	-	\$28,307	-	\$32,074	-	-	-	-	-	-	-	\$60,381
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.10	\$910,641	1.30	\$117,523	-	-	-	-	-	-	9.40	\$1,028,164
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)	0.30	\$39,899	1.00	\$120,504	-	-	-	-	-	-	1.30	\$160,403
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,743	-	-	-	-	-	-	-	-	1.25	\$201,743
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$61,247	1.09	\$139,804	-	-	-	-	-	-	1.60	\$201,051
210001 - Aides & Assistants	3.00	\$219,244	0.75	\$55,882	-	-	-	-	-	-	3.75	\$275,126
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	3.12	\$198,948	3.12	\$198,948
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$192,984	-	\$175,344	-	\$2,390	-	-	-	\$370,718
Potential Funding Variance	-	-	-	-	-	\$5,424	-	\$74	-	-	-	\$5,498
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$53,893	-	\$718	-	-	-	-	-	-	-	\$54,611
Total	17.99	\$1,990,030	4.72	\$819,524	0.00	\$180,768	0.00	\$2,464	3.12	\$198,948	25.83	\$3,191,734

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

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

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

Fund Center-School Name **1757502 - VIRGINIA RD EL DL TWO-WAY IM SPANISH**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$327,954	-	-	-	-	-	-	-	-	3.00	\$327,954
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$327,954	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$327,954

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

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

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

Fund Center-School Name **1760301 - WALGROVE EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$80,719	-	\$38,765	-	-	-	-	-	-	-	\$119,484
20% Available in September 2021 (BI 40344, CI 430098)	-	\$20,178	-	\$9,691	-	-	-	-	-	-	-	\$29,869
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.40	\$1,538,796	1.20	\$126,911	-	-	-	-	-	-	14.60	\$1,665,707
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)	1.29	\$167,617	1.00	\$120,504	-	-	-	-	-	-	2.29	\$288,121
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$209,871	-	-	-	-	-	-	-	-	1.33	\$209,871
190001 - Coordinator and Other Non-Classroom Certificated	1.30	\$162,888	1.00	\$128,996	-	-	-	-	-	-	2.30	\$291,884
210001 - Aides & Assistants	8.31	\$616,361	0.75	\$55,882	-	-	-	-	-	-	9.06	\$672,243
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.75	\$114,186	1.75	\$114,186
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$156,499	0.38	\$13,528	-	-	-	-	-	-	2.38	\$170,027
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$74,415	-	-	-	-	-	-	-	\$74,415
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$52,376	-	\$634	-	-	-	-	-	-	-	\$53,010
Total	30.56	\$3,220,486	4.53	\$587,536	0.00	\$0	0.00	\$0	1.75	\$114,186	36.84	\$3,922,208

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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 **1761601 - WARNER EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$438,105	-	\$18,404	-	-	-	-	-	-	-	\$456,509
20% Available in September 2021 (BI 40344, CI 430098)	-	\$109,525	-	\$4,601	-	-	-	-	-	-	-	\$114,126
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	25.28	\$2,567,644	1.40	\$175,844	-	-	-	-	-	-	26.68	\$2,743,488
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.24	\$30,159	-	-	-	-	-	-	-	-	0.24	\$30,159
120041 - Health Services (Nurses & Therapist)	0.61	\$81,224	1.00	\$120,504	-	-	-	-	-	-	1.61	\$201,728
130001 - Administrators (Principal & Asst. Principal) ⁴	1.20	\$198,523	-	-	-	-	-	-	-	-	1.20	\$198,523
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$79,613	-	-	-	-	-	-	-	-	0.66	\$79,613
210001 - Aides & Assistants	3.00	\$219,244	-	-	-	-	-	-	-	-	3.00	\$219,244
220001 - Custodians ⁴	2.50	\$193,369	-	-	-	-	-	-	-	-	2.50	\$193,369
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$105,540	1.50	\$105,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
Non-Staffing												
Pending Distribution	-	-	-	\$25,600	-	-	-	-	-	-	-	\$25,600
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$135,205	-	\$2,238	-	-	-	-	-	-	-	\$137,443
Total	36.07	\$4,219,649	2.98	\$378,929	0.00	\$0	0.00	\$0	1.50	\$105,540	40.55	\$4,704,118

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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 **1764401 - WEST ATHENS EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$183,280	-	\$91,542	-	-	-	-	-	-	-	\$274,822
20% Available in September 2021 (BI 40344, CI 430098)	-	\$45,819	-	\$22,886	-	-	-	-	-	-	-	\$68,705
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.57	\$2,918,541	2.60	\$284,315	-	-	-	-	-	-	30.17	\$3,202,856
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.29	\$36,442	-	-	-	-	-	-	-	-	0.29	\$36,442
120041 - Health Services (Nurses & Therapist)	0.18	\$22,472	1.00	\$120,504	-	-	-	-	-	-	1.18	\$142,976
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$224,531	-	-	-	-	-	-	-	-	1.33	\$224,531
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$66,051	1.00	\$128,996	-	-	-	-	-	-	1.55	\$195,047
210001 - Aides & Assistants	4.60	\$345,351	0.75	\$55,882	-	-	-	-	-	-	5.35	\$401,233
220001 - Custodians ⁴	2.50	\$195,446	-	-	-	-	-	-	-	-	2.50	\$195,446
220021 - Food Services	-	-	-	-	-	-	-	-	5.05	\$303,164	5.05	\$303,164
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.85	\$43,685	0.29	\$14,565	-	-	-	-	-	-	1.14	\$58,250
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
Non-Staffing												
Pending Distribution	-	-	-	\$547,001	-	\$472,022	-	\$6,434	-	-	-	\$1,025,457
Potential Funding Variance	-	-	-	-	-	\$14,599	-	\$199	-	-	-	\$14,798
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$134,535	-	\$7,346	-	-	-	-	-	-	-	\$141,881
Total	40.25	\$4,375,295	8.02	\$1,346,673	0.00	\$486,621	0.00	\$6,633	5.05	\$303,164	53.32	\$6,518,386

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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 **1764901 - WEST HOLLYWOOD EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$180,282	-	\$11,124	-	-	-	-	-	-	-	\$191,406
20% Available in September 2021 (BI 40344, CI 430098)	-	\$45,070	-	\$2,781	-	-	-	-	-	-	-	\$47,851
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	15.65	\$1,732,557	1.30	\$164,225	-	-	-	-	-	-	16.95	\$1,896,782
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.23	\$28,902	-	-	-	-	-	-	-	-	0.23	\$28,902
120041 - Health Services (Nurses & Therapist)	0.13	\$17,250	1.00	\$120,504	-	-	-	-	-	-	1.13	\$137,754
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$198,174	-	-	-	-	-	-	-	-	1.25	\$198,174
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians ⁴	2.00	\$151,265	-	-	-	-	-	-	-	-	2.00	\$151,265
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$105,540	1.50	\$105,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$56,236	-	-	-	-	-	-	-	\$56,236
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$80,791	-	\$1,051	-	-	-	-	-	-	-	\$81,842
Total	24.09	\$2,775,062	2.88	\$387,659	0.00	\$0	0.00	\$0	1.50	\$105,540	28.47	\$3,268,261

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1767101 - WESTERN AV TECH/ENG/COMM/HUM MAGNET**
School Type ¹ **Span Magnet School**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$320,637	-	\$106,356	-	-	-	-	-	-	-	\$426,993
20% Available in September 2021 (BI 40344, CI 430098)	-	\$80,159	-	\$26,589	-	-	-	-	-	-	-	\$106,748
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	28.20	\$2,851,445	4.50	\$513,853	-	-	-	-	-	-	32.70	\$3,365,298
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	2.00	\$37,102	-	-	-	-	-	-	2.00	\$37,102
120001 - Librarian	-	-	1.00	\$120,989	-	-	-	-	-	-	1.00	\$120,989
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.78	\$100,513	-	-	-	-	-	-	-	-	0.78	\$100,513
120041 - Health Services (Nurses & Therapist)	0.48	\$64,690	1.00	\$120,504	-	-	-	-	-	-	1.48	\$185,194
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,532	-	-	-	-	-	-	-	-	1.33	\$217,532
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,996	1.00	\$128,996	-	-	-	-	-	-	2.00	\$257,992
210001 - Aides & Assistants	6.75	\$493,299	2.25	\$165,504	-	-	-	-	-	-	9.00	\$658,803
220001 - Custodians ⁴	2.00	\$150,603	-	-	-	-	-	-	-	-	2.00	\$150,603
220021 - Food Services	-	-	-	-	-	-	-	-	4.43	\$285,157	4.43	\$285,157
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$145,174	0.38	\$13,528	-	-	-	-	-	-	2.38	\$158,702
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$404,652	-	\$663,847	-	\$5,502	-	-	-	\$1,074,001
Potential Funding Variance	-	-	-	-	-	\$12,486	-	\$171	-	-	-	\$12,657
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$156,681	-	\$8,797	-	\$9,915	-	-	-	-	-	\$175,393
Total	43.12	\$4,726,857	12.33	\$1,675,590	0.00	\$686,248	0.00	\$5,673	4.43	\$285,157	59.88	\$7,379,525

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1769901 - WESTMINSTER ES MATH/TECH/ENV STUD MAGNET**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 1**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$154,786	-	\$20,264	-	-	-	-	-	-	-	\$175,050
20% Available in September 2021 (BI 40344, CI 430098)	-	\$38,696	-	\$5,066	-	-	-	-	-	-	-	\$43,762
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.10	\$1,911,220	1.40	\$143,834	-	-	-	-	-	-	18.50	\$2,055,054
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.26	\$32,672	-	-	-	-	-	-	-	-	0.26	\$32,672
120041 - Health Services (Nurses & Therapist)	0.08	\$10,142	1.00	\$120,504	-	-	-	-	-	-	1.08	\$130,646
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$198,174	-	-	-	-	-	-	-	-	1.25	\$198,174
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$192,607	-	-	-	-	-	-	-	-	1.50	\$192,607
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$163,052	2.62	\$163,052
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$207,576	-	\$240,316	-	\$3,275	-	-	-	\$451,167
Potential Funding Variance	-	-	-	-	-	\$7,433	-	\$102	-	-	-	\$7,535
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$96,265	-	\$1,311	-	-	-	-	-	-	-	\$97,576
Total	26.27	\$3,074,593	2.98	\$530,293	0.00	\$247,749	0.00	\$3,377	2.62	\$163,052	31.87	\$4,019,064

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

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

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

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

Fund Center-School Name **1771201 - WESTPORT HTS EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$54,774	-	\$9,258	-	-	-	-	-	-	-	\$64,032
20% Available in September 2021 (BI 40344, CI 430098)	-	\$13,694	-	\$2,314	-	-	-	-	-	-	-	\$16,008
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.20	\$1,127,973	1.20	\$145,140	-	-	-	-	-	-	10.40	\$1,273,113
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$25,132	-	-	-	-	-	-	-	-	0.20	\$25,132
120041 - Health Services (Nurses & Therapist)	0.24	\$32,819	1.00	\$120,504	-	-	-	-	-	-	1.24	\$153,323
130001 - Administrators (Principal & Asst. Principal) ⁴	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	1.50	\$109,622	1.50	\$109,622	-	-	-	-	-	-	3.00	\$219,244
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$81,601	-	\$72,542	-	\$1,065	-	-	-	\$155,208
Potential Funding Variance	-	-	-	-	-	\$2,244	-	\$33	-	-	-	\$2,277
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$44,758	-	\$525	-	-	-	-	-	-	-	\$45,283
Total	17.56	\$2,018,182	4.37	\$512,271	0.00	\$74,786	0.00	\$1,098	1.81	\$116,348	23.74	\$2,722,685

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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 **1773401 - BERNSTEIN SH STEM**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$147,420	-	\$705,239	-	-	-	-	-	-	-	\$852,659
20% Available in September 2021 (BI 40344, CI 430098)	-	\$36,854	-	\$176,309	-	-	-	-	-	-	-	\$213,163
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	22.00	\$2,258,256	2.65	\$272,552	-	-	-	-	-	-	24.65	\$2,530,808
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.47	\$56,083	-	-	-	-	-	-	0.47	\$56,083
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$24,697	1.00	\$124,723	-	-	-	-	-	-	1.20	\$149,420
120041 - Health Services (Nurses & Therapist)	0.08	\$10,142	0.47	\$56,083	-	-	-	-	-	-	0.55	\$66,225
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$146,231	-	-	-	-	-	-	-	-	1.00	\$146,231
190001 - Coordinator and Other Non-Classroom Certificated	0.09	\$11,569	0.02	\$2,571	-	-	-	-	-	-	0.11	\$14,140
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians ⁴	3.33	\$207,327	-	-	-	-	-	-	-	-	3.33	\$207,327
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.47	\$212,776	-	-	-	-	-	-	-	-	2.47	\$212,776
290001 - Other Classified (Campus Aides)	0.42	\$23,611	0.14	\$7,875	-	-	-	-	-	-	0.56	\$31,486
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$29,047	-	-	-	-	-	-	-	-	-	\$29,047
Non-Staffing												
Pending Distribution	-	-	-	\$1,168,029	-	\$462,628	-	\$6,305	-	-	-	\$1,636,962
Potential Funding Variance	-	-	-	-	-	\$14,309	-	\$196	-	-	-	\$14,505
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$130,735	-	\$3,831	-	-	-	-	-	-	-	\$134,566
Total	31.84	\$3,403,098	4.75	\$2,573,295	0.00	\$476,937	0.00	\$6,501	0.00	\$0	36.59	\$6,459,831

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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 **1774001 - WESTWOOD CHTR EL**
School Type ¹ **Elementary School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$624,530	-	\$4,100	-	-	-	-	-	-	-	\$628,630
20% Available in September 2021 (BI 40344, CI 430098)	-	\$156,133	-	\$1,025	-	-	-	-	-	-	-	\$157,158
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	29.38	\$3,534,278	1.40	\$145,323	-	-	-	-	-	-	30.78	\$3,679,601
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)	0.38	\$50,041	1.00	\$120,504	-	-	-	-	-	-	1.38	\$170,545
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$224,531	-	-	-	-	-	-	-	-	1.33	\$224,531
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$79,613	-	-	-	-	-	-	-	-	0.66	\$79,613
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians ⁴	2.50	\$198,914	-	-	-	-	-	-	-	-	2.50	\$198,914
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$105,540	1.50	\$105,540
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	\$12,496	-	-	-	-	-	-	-	\$3,196
Non-Staffing												
Pending Distribution	-	-	-	\$62,069	-	-	-	-	-	-	-	\$62,069
Potential Funding Variance	-	\$10,687	-	-	-	-	-	-	-	-	-	\$10,687
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$503,028	-	\$2,652	-	-	-	-	-	-	-	\$505,680
Total	39.48	\$5,763,491	2.98	\$367,411	0.00	\$0	0.00	\$0	1.50	\$105,540	43.96	\$6,236,442

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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 **1779501 - WILSHIRE CREST EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$37,023	-	\$27,131	-	-	-	-	-	-	-	\$64,154
20% Available in September 2021 (BI 40344, CI 430098)	-	\$9,255	-	\$6,783	-	-	-	-	-	-	-	\$16,038
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.33	\$496,039	3.20	\$395,796	-	-	-	-	-	-	7.53	\$891,835
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)	0.10	\$13,495	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,999
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$209,871	-	-	-	-	-	-	-	-	1.33	\$209,871
190001 - Coordinator and Other Non-Classroom Certificated	0.34	\$43,708	0.06	\$7,714	-	-	-	-	-	-	0.40	\$51,422
210001 - Aides & Assistants	1.50	\$109,622	2.25	\$164,433	-	-	-	-	-	-	3.75	\$274,055
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$100,123	1.50	\$100,123
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,006	-	-	-	-	-	-	-	\$23,006
Non-Staffing												
Pending Distribution	-	-	-	\$64,685	-	\$64,971	-	\$885	-	-	-	\$130,541
Potential Funding Variance	-	-	-	-	-	\$2,010	-	\$28	-	-	-	\$2,038
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$27,679	-	\$5,162	-	-	-	-	-	-	-	\$32,841
Total	12.38	\$1,302,233	9.09	\$871,558	0.00	\$66,981	0.00	\$913	1.50	\$100,123	22.97	\$2,341,808

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

Fund Center-School Name **1779502 - WILSHIRE CREST EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$218,393	-	-	-	-	-	-	-	-	2.00	\$218,393
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$5,142	0.01	\$1,286	-	-	-	-	-	-	0.05	\$6,428
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.04	\$223,535	0.01	\$1,286	0.00	\$0	0.00	\$0	0.00	\$0	2.05	\$224,821

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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 **1780801 - WILTON PL EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$102,955	-	\$14,455	-	-	-	-	-	-	-	\$117,410
20% Available in September 2021 (BI 40344, CI 430098)	-	\$25,739	-	\$3,614	-	-	-	-	-	-	-	\$29,353
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.56	\$1,117,526	2.40	\$295,923	-	-	-	-	-	-	11.96	\$1,413,449
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	3.00	\$55,653	-	-	-	-	-	-	3.00	\$55,653
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.38	\$47,752	-	-	-	-	-	-	-	-	0.38	\$47,752
120041 - Health Services (Nurses & Therapist)	0.49	\$66,011	1.00	\$120,504	-	-	-	-	-	-	1.49	\$186,515
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$214,246	-	-	-	-	-	-	-	-	1.25	\$214,246
190001 - Coordinator and Other Non-Classroom Certificated	0.68	\$87,415	1.12	\$144,422	-	-	-	-	-	-	1.80	\$231,837
210001 - Aides & Assistants	3.00	\$219,244	2.25	\$165,504	-	-	-	-	-	-	5.25	\$384,748
220001 - Custodians ⁴	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) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$28,527	-	-	-	-	-	-	-	\$28,527
Non-Staffing												
Pending Distribution	-	-	-	\$248,969	-	\$272,410	-	\$3,713	-	-	-	\$525,092
Potential Funding Variance	-	-	-	-	-	\$8,426	-	\$115	-	-	-	\$8,541
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$95,543	-	\$6,545	-	-	-	-	-	-	-	\$102,088
Total	19.94	\$2,318,310	10.35	\$1,103,358	0.00	\$280,836	0.00	\$3,828	4.24	\$262,899	34.53	\$3,969,231

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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 **1780802 - WILTON PL EL DL TWO-WAY IM SPANISH**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,043,341	-	-	-	-	-	-	-	-	9.00	\$1,043,341
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.07	\$8,999	0.02	\$2,571	-	-	-	-	-	-	0.09	\$11,570
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.07	\$1,052,340	0.02	\$2,571	0.00	\$0	0.00	\$0	0.00	\$0	9.09	\$1,054,911

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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 **1780803 - WILTON PL EL DL TWO-WAY IM KOREAN**
School Type ¹ **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$386,265	-	-	-	-	-	-	-	-	3.00	\$386,265
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$386,265	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$386,265

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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 **1782201 - WINDSOR M/S AERO MAG**
School Type ¹ **Magnet School - ELEM**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$54,278	-	\$98,702	-	-	-	-	-	-	-	\$152,980
20% Available in September 2021 (BI 40344, CI 430098)	-	\$13,570	-	\$24,676	-	-	-	-	-	-	-	\$38,246
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.10	\$2,131,831	1.40	\$130,662	-	-	-	-	-	-	20.50	\$2,262,493
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)	0.15	\$19,078	1.00	\$120,504	-	-	-	-	-	-	1.15	\$139,582
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,565	-	-	-	-	-	-	-	-	1.25	\$204,565
190001 - Coordinator and Other Non-Classroom Certificated	1.27	\$164,540	1.00	\$128,996	-	-	-	-	-	-	2.27	\$293,536
210001 - Aides & Assistants	1.50	\$109,622	0.75	\$55,882	-	-	-	-	-	-	2.25	\$165,504
220001 - Custodians ⁴	2.00	\$150,603	-	-	-	-	-	-	-	-	2.00	\$150,603
220021 - Food Services	-	-	-	-	-	-	-	-	2.44	\$156,567	2.44	\$156,567
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$151,471	0.38	\$13,528	-	-	-	-	-	-	2.38	\$164,999
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$249,839	-	\$288,066	-	\$3,926	-	-	-	\$541,831
Potential Funding Variance	-	-	-	-	-	\$8,910	-	\$122	-	-	-	\$9,032
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$110,371	-	\$1,750	-	-	-	-	-	-	-	\$112,121
Total	28.20	\$3,171,039	4.73	\$842,749	0.00	\$296,976	0.00	\$4,048	2.44	\$156,567	35.37	\$4,471,379

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

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

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

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



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

Fund Center-School Name **1784901 - WONDERLAND EL**
 School Type ¹ **Elementary School**
 Norm Category **Non-PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$297,588	-	\$8,342	-	-	-	-	-	-	-	\$305,930
20% Available in September 2021 (BI 40344, CI 430098)	-	\$74,397	-	\$2,085	-	-	-	-	-	-	-	\$76,482
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.28	\$1,470,997	1.30	\$117,523	-	-	-	-	-	-	13.58	\$1,588,520
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.23	\$28,902	-	-	-	-	-	-	-	-	0.23	\$28,902
120041 - Health Services (Nurses & Therapist)	0.18	\$23,344	1.00	\$120,504	-	-	-	-	-	-	1.18	\$143,848
130001 - Administrators (Principal & Asst. Principal) ⁴	1.20	\$194,431	-	-	-	-	-	-	-	-	1.20	\$194,431
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$109,622	-	-	-	-	-	-	-	-	1.50	\$109,622
220001 - Custodians ⁴	2.00	\$139,877	-	-	-	-	-	-	-	-	2.00	\$139,877
220021 - Food Services	-	-	-	-	-	-	-	-	1.50	\$97,689	1.50	\$97,689
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$159,210	0.38	\$13,528	-	-	-	-	-	-	2.38	\$172,738
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,496	-	-	-	-	-	-	-	\$12,496
Non-Staffing												
Pending Distribution	-	-	-	\$47,970	-	-	-	-	-	-	-	\$47,970
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$69,483	-	\$1,446	-	-	-	-	-	-	-	\$70,929
Total	19.97	\$2,584,979	2.88	\$329,608	0.00	\$0	0.00	\$0	1.50	\$97,689	24.35	\$3,012,276

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1784902 - WONDERLAND G/HA MAG**
School Type ¹ **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.00	\$645,252	-	-	-	-	-	-	-	-	6.00	\$645,252
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	\$19,478	-	-	-	-	-	-	-	-	1.00	\$19,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	-	-	-	-	-	-	-	-	0.10	\$13,202
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,432	-	-	-	-	-	-	-	-	0.50	\$64,432
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$34,899	-	-	-	-	-	-	-	-	-	\$34,899
Total	7.60	\$783,230	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.60	\$783,230

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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 **1786301 - WOODCREST EL**
School Type ¹ **Elementary School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$256,553	-	\$70,623	-	-	-	-	-	-	-	\$327,176
20% Available in September 2021 (BI 40344, CI 430098)	-	\$64,137	-	\$17,656	-	-	-	-	-	-	-	\$81,793
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	27.19	\$3,019,163	2.60	\$278,730	-	-	-	-	-	-	29.79	\$3,297,893
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	\$25,825	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,329
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$224,531	-	-	-	-	-	-	-	-	1.33	\$224,531
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$128,996	-	-	-	-	-	-	1.00	\$128,996
210001 - Aides & Assistants	5.35	\$393,785	0.75	\$55,882	-	-	-	-	-	-	6.10	\$449,667
220001 - Custodians ⁴	2.50	\$195,230	-	-	-	-	-	-	-	-	2.50	\$195,230
220021 - Food Services	-	-	-	-	-	-	-	-	4.99	\$307,441	4.99	\$307,441
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$139,307	0.38	\$13,528	-	-	-	-	-	-	2.38	\$152,835
290001 - Other Classified (Campus Aides)	0.58	\$17,128	0.20	\$5,714	-	-	-	-	-	-	0.78	\$22,842
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-\$9,300	-	\$23,006	-	-	-	-	-	-	-	\$13,706
Non-Staffing												
Pending Distribution	-	-	-	\$574,013	-	\$497,854	-	\$6,786	-	-	-	\$1,078,653
Potential Funding Variance	-	-	-	-	-	\$15,398	-	\$210	-	-	-	\$15,608
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$131,994	-	\$7,300	-	-	-	-	-	-	-	\$139,294
Total	39.99	\$4,525,390	7.93	\$1,333,054	0.00	\$513,252	0.00	\$6,996	4.99	\$307,441	52.91	\$6,686,133

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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 **1802801 - AUDUBON MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$315,380	-	\$99,856	-	-	-	-	-	-	-	\$415,236
20% Available in September 2021 (BI 40344, CI 430098)	-	\$78,844	-	\$24,964	-	-	-	-	-	-	-	\$103,808
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.67	\$2,158,207	2.00	\$210,637	-	-	-	-	-	-	21.67	\$2,368,844
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,723	-	-	-	-	-	-	1.00	\$124,723
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.29	\$157,431	-	-	-	-	-	-	-	-	1.29	\$157,431
120041 - Health Services (Nurses & Therapist)	0.29	\$39,607	1.00	\$120,504	-	-	-	-	-	-	1.29	\$160,111
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,580	-	-	-	-	-	-	-	-	1.00	\$180,580
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	11.38	\$828,199	-	-	-	-	-	-	-	-	11.38	\$828,199
220001 - Custodians ⁴	5.50	\$419,573	-	-	-	-	-	-	-	-	5.50	\$419,573
220021 - Food Services	-	-	-	-	-	-	-	-	4.12	\$286,762	4.12	\$286,762
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$217,029	-	-	-	-	-	-	-	-	2.50	\$217,029
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
Non-Staffing												
Pending Distribution	-	-	-	\$596,371	-	\$367,889	-	\$4,193	-	-	-	\$968,453
Potential Funding Variance	-	-	-	-	-	\$9,515	-	\$130	-	-	-	\$9,645
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$93,564	-	\$2,741	-	-	-	-	-	-	-	\$96,305
Total	44.64	\$4,614,812	4.75	\$1,221,979	0.00	\$377,404	0.00	\$4,323	4.12	\$286,762	53.51	\$6,505,280

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

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

Fund Center-School Name **1802802 - AUDUBON MS GIFTED MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$503	-	-	-	-	-	-	-	-	-	\$503
20% Available in September 2021 (BI 40344, CI 430098)	-	\$125	-	-	-	-	-	-	-	-	-	\$125
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$357,762	1.00	\$82,742	-	-	-	-	-	-	4.00	\$440,504
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.08	\$10,796	-	-	-	-	-	-	-	-	0.08	\$10,796
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,252	-	-	-	-	-	-	-	-	0.50	\$70,252
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$19,167	-	-	-	-	-	-	-	-	-	\$19,167
Total	3.58	\$458,605	1.00	\$82,742	0.00	\$0	0.00	\$0	0.00	\$0	4.58	\$541,347

¹ **Option schools 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 **1803801 - BANCROFT MS**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$180,770	-	\$257,634	-	-	-	-	-	-	-	\$438,404
20% Available in September 2021 (BI 40344, CI 430098)	-	\$45,192	-	\$64,409	-	-	-	-	-	-	-	\$109,601
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.35	\$929,179	1.00	\$107,815	-	-	-	-	-	-	9.35	\$1,036,994
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$121,429	-	-	-	-	-	-	1.00	\$121,429
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.28	\$136,794	-	-	-	-	-	-	-	-	1.28	\$136,794
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	1.00	\$120,504	-	-	-	-	-	-	1.10	\$133,706
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,951	-	-	-	-	-	-	-	-	1.00	\$184,951
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.75	\$340,936	-	-	-	-	-	-	-	-	4.75	\$340,936
220001 - Custodians ⁴	4.50	\$333,255	-	-	-	-	-	-	-	-	4.50	\$333,255
220021 - Food Services	-	-	-	-	-	-	-	-	5.05	\$306,773	5.05	\$306,773
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$219,077	-	-	-	-	-	-	-	-	2.50	\$219,077
290001 - Other Classified (Campus Aides)	1.04	\$50,742	0.35	\$16,918	-	-	-	-	-	-	1.39	\$67,660
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
Non-Staffing												
Pending Distribution	-	-	-	\$567,383	-	\$680,194	-	\$5,452	-	-	-	\$1,253,029
Potential Funding Variance	-	-	-	-	-	\$12,372	-	\$169	-	-	-	\$12,541
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$51,871	-	\$197,085	-	\$10,909	-	-	-	-	-	\$259,865
Total	23.52	\$2,467,369	3.35	\$1,453,177	0.00	\$703,475	0.00	\$5,621	5.05	\$306,773	31.92	\$4,936,415

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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 **1803802 - BANCROFT PER ART MAG**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	11.05	\$1,202,971	1.00	\$106,571	-	-	-	-	-	-	12.05	\$1,309,542
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	-	-	-	-	-	-	-	-	0.10	\$13,202
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$110,761	-	-	-	-	-	-	-	-	1.00	\$110,761
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$59,150	-	-	-	-	-	-	-	-	-	\$59,150
Total	12.15	\$1,386,084	1.00	\$106,571	0.00	\$0	0.00	\$0	0.00	\$0	13.15	\$1,492,655

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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 **1803803 - HUBERT HOWE BANCROFT MS GIFTED STEAM MAG**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$520,074	-	-	-	-	-	-	-	-	5.00	\$520,074
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$24,979	-	-	-	-	-	-	-	-	-	\$24,979
Total	5.00	\$545,053	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.00	\$545,053

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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 **1807501 - BURROUGHS MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$479,230	-	\$698,300	-	-	-	-	-	-	-	\$1,177,530
20% Available in September 2021 (BI 40344, CI 430098)	-	\$119,808	-	\$174,575	-	-	-	-	-	-	-	\$294,383
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	36.44	\$4,110,295	4.00	\$433,248	-	-	-	-	-	-	40.44	\$4,543,543
110004 - Teacher Auxiliary	2.40	\$234,264	-	-	-	-	-	-	-	-	2.40	\$234,264
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,341	-	-	-	-	-	-	1.00	\$122,341
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.22	\$380,446	1.00	\$153,676	-	-	-	-	-	-	4.22	\$534,122
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$185,333	1.00	\$155,451	-	-	-	-	-	-	2.00	\$340,784
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,277	-	-	-	-	-	-	-	-	0.50	\$64,277
210001 - Aides & Assistants	7.63	\$544,658	-	-	-	-	-	-	-	-	7.63	\$544,658
220001 - Custodians ⁴	5.00	\$368,831	-	-	-	-	-	-	-	-	5.00	\$368,831
220021 - Food Services	-	-	-	-	-	-	-	-	6.36	\$401,786	6.36	\$401,786
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.50	\$353,276	-	-	-	-	-	-	-	-	4.50	\$353,276
290001 - Other Classified (Campus Aides)	1.45	\$42,820	0.50	\$14,285	-	-	-	-	-	-	1.95	\$57,105
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
Non-Staffing												
Pending Distribution	-	-	-	\$1,052,580	-	\$1,150,655	-	\$14,041	-	-	-	\$2,217,276
Potential Funding Variance	-	-	-	-	-	\$31,861	-	\$435	-	-	-	\$32,296
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$213,692	-	\$8,809	-	-	-	-	-	-	-	\$222,501
Total	62.14	\$7,087,630	8.50	\$2,933,769	0.00	\$1,182,516	0.00	\$14,476	6.36	\$401,786	77.00	\$11,620,177

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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 **1807502 - JOHN BURROUGHS MS GIFTED MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$306	-	-	-	-	-	-	-	-	-	\$306
20% Available in September 2021 (BI 40344, CI 430098)	-	\$76	-	-	-	-	-	-	-	-	-	\$76
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.00	\$2,547,860	3.00	\$318,908	-	-	-	-	-	-	26.00	\$2,866,768
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$151,453	-	-	-	-	-	-	-	-	1.10	\$151,453
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$122,533	-	-	-	-	-	-	-	-	-	\$122,533
Total	24.10	\$2,822,228	3.00	\$318,908	0.00	\$0	0.00	\$0	0.00	\$0	27.10	\$3,141,136

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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 **1812301 - EMERSON COMM CHARTER**
School Type ¹ **Middle School**
Norm Category **Non-PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$261,738	-	\$53,224	-	-	-	-	-	-	-	\$314,962
20% Available in September 2021 (BI 40344, CI 430098)	-	\$65,434	-	\$13,307	-	-	-	-	-	-	-	\$78,741
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.39	\$2,404,773	2.00	\$200,378	-	-	-	-	-	-	23.39	\$2,605,151
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.47	\$183,785	-	-	-	-	-	-	-	-	1.47	\$183,785
120041 - Health Services (Nurses & Therapist)	0.20	\$25,879	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,580	-	-	-	-	-	-	-	-	1.00	\$180,580
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$96,074	-	-	-	-	-	-	-	-	0.80	\$96,074
210001 - Aides & Assistants	8.47	\$621,688	-	-	-	-	-	-	-	-	8.47	\$621,688
220001 - Custodians ⁴	4.00	\$289,814	-	-	-	-	-	-	-	-	4.00	\$289,814
220021 - Food Services	-	-	-	-	-	-	-	-	2.62	\$155,201	2.62	\$155,201
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$213,212	-	-	-	-	-	-	-	-	2.50	\$213,212
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
Non-Staffing												
Pending Distribution	-	-	-	\$325,015	-	\$228,527	-	\$2,470	-	-	-	\$556,012
Potential Funding Variance	-	-	-	-	-	\$5,205	-	\$77	-	-	-	\$5,282
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$106,188	-	\$2,916	-	-	-	-	-	-	-	\$109,104
Total	41.33	\$4,524,221	4.50	\$867,383	0.00	\$233,732	0.00	\$2,547	2.62	\$155,201	48.45	\$5,783,084

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1817001 - HARTE PREP MS**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$247,728	-	\$325,499	-	-	-	-	-	-	-	\$573,227
20% Available in September 2021 (BI 40344, CI 430098)	-	\$61,931	-	\$81,375	-	-	-	-	-	-	-	\$143,306
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.80	\$2,028,528	3.00	\$331,778	-	-	-	-	-	-	21.80	\$2,360,306
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.43	\$166,085	-	-	-	-	-	-	-	-	1.43	\$166,085
120041 - Health Services (Nurses & Therapist)	0.25	\$31,989	1.00	\$120,504	-	-	-	-	-	-	1.25	\$152,493
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$179,639	-	-	-	-	-	-	-	-	1.00	\$179,639
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,566	-	-	-	-	-	-	-	-	0.30	\$38,566
210001 - Aides & Assistants	6.00	\$438,488	-	-	-	-	-	-	-	-	6.00	\$438,488
220001 - Custodians ⁴	5.00	\$366,379	-	-	-	-	-	-	-	-	5.00	\$366,379
220021 - Food Services	-	-	-	-	-	-	-	-	2.81	\$197,562	2.81	\$197,562
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$219,077	-	-	-	-	-	-	-	-	2.50	\$219,077
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	0.76	\$18,464	-	-	-	-	-	-	-	-	0.76	\$18,464
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
Non-Staffing												
Pending Distribution	-	-	-	\$576,657	-	\$530,915	-	\$4,097	-	-	-	\$1,111,669
Potential Funding Variance	-	-	-	-	-	\$9,297	-	\$127	-	-	-	\$9,424
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$96,879	-	\$3,677	-	\$8,436	-	-	-	-	-	\$108,992
Total	37.54	\$3,968,809	5.50	\$1,591,529	0.00	\$548,648	0.00	\$4,224	2.81	\$197,562	45.85	\$6,310,772

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

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

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

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

Fund Center-School Name **1822601 - LE CONTE MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$799,804	-	\$512,438	-	-	-	-	-	-	-	\$1,312,242
20% Available in September 2021 (BI 40344, CI 430098)	-	\$199,951	-	\$128,110	-	-	-	-	-	-	-	\$328,061
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.61	\$1,931,016	2.00	\$221,292	-	-	-	-	-	-	19.61	\$2,152,308
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,723	-	-	-	-	-	-	1.00	\$124,723
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.27	\$163,296	-	-	-	-	-	-	-	-	1.27	\$163,296
120041 - Health Services (Nurses & Therapist)	0.25	\$30,824	1.00	\$120,504	-	-	-	-	-	-	1.25	\$151,328
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,951	-	-	-	-	-	-	-	-	1.00	\$184,951
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.88	\$505,710	-	-	-	-	-	-	-	-	6.88	\$505,710
220001 - Custodians ⁴	5.00	\$369,653	-	-	-	-	-	-	-	-	5.00	\$369,653
220021 - Food Services	-	-	-	-	-	-	-	-	4.62	\$319,262	4.62	\$319,262
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$219,077	-	-	-	-	-	-	-	-	2.50	\$219,077
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
Non-Staffing												
Pending Distribution	-	-	-	\$792,712	-	\$560,455	-	\$6,818	-	-	-	\$1,359,985
Potential Funding Variance	-	-	-	-	-	\$15,471	-	\$211	-	-	-	\$15,682
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$107,681	-	\$4,438	-	-	-	-	-	-	-	\$112,119
Total	37.59	\$4,713,383	4.50	\$1,932,339	0.00	\$575,926	0.00	\$7,029	4.62	\$319,262	46.71	\$7,547,939

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

Fund Center-School Name **1822602 - LE CONTE HEAT MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$165	-	-	-	-	-	-	-	-	-	\$165
20% Available in September 2021 (BI 40344, CI 430098)	-	\$41	-	-	-	-	-	-	-	-	-	\$41
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$567,550	1.00	\$112,050	-	-	-	-	-	-	6.00	\$679,600
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$76,084	-	-	-	-	-	-	-	-	0.50	\$76,084
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$26,632	-	-	-	-	-	-	-	-	-	\$26,632
Total	5.50	\$670,472	1.00	\$112,050	0.00	\$0	0.00	\$0	0.00	\$0	6.50	\$782,522

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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 **1822603 - LE CONTE CES CA MAG**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$589,206	1.00	\$91,590	-	-	-	-	-	-	6.00	\$680,796
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$63,564	-	-	-	-	-	-	-	-	0.50	\$63,564
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,152	-	-	-	-	-	-	-	-	-	-\$8,152
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$26,809	-	-	-	-	-	-	-	-	-	\$26,809
Total	5.50	\$671,427	1.00	\$91,590	0.00	\$0	0.00	\$0	0.00	\$0	6.50	\$763,017

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

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

Fund Center-School Name **1823501 - MARINA DEL REY MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$494,691	-	\$87,586	-	-	-	-	-	-	-	\$582,277
20% Available in September 2021 (BI 40344, CI 430098)	-	\$123,674	-	\$21,896	-	-	-	-	-	-	-	\$145,570
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.46	\$1,466,447	1.00	\$116,193	-	-	-	-	-	-	14.46	\$1,582,640
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$112,050	-	-	-	-	-	-	1.00	\$112,050
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.42	\$164,828	-	-	-	-	-	-	-	-	1.42	\$164,828
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,009	-	-	-	-	-	-	-	-	1.00	\$184,009
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$23,884	-	-	-	-	-	-	-	-	0.20	\$23,884
210001 - Aides & Assistants	9.13	\$673,453	-	-	-	-	-	-	-	-	9.13	\$673,453
220001 - Custodians ⁴	5.00	\$359,135	-	-	-	-	-	-	-	-	5.00	\$359,135
220021 - Food Services	-	-	-	-	-	-	-	-	6.55	\$428,417	6.55	\$428,417
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$219,077	-	-	-	-	-	-	-	-	2.50	\$219,077
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	-	-	-	-	-	-	-	-	-	-\$9,300
Non-Staffing												
Pending Distribution	-	-	-	\$562,961	-	\$395,287	-	\$4,566	-	-	-	\$962,814
Potential Funding Variance	-	-	-	-	-	\$10,362	-	\$142	-	-	-	\$10,504
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$66,933	-	\$3,002	-	-	-	-	-	-	-	\$69,935
Total	33.66	\$3,822,846	3.29	\$1,038,757	0.00	\$405,649	0.00	\$4,708	6.55	\$428,417	43.50	\$5,700,377

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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 **1823502 - MARINA DEL REY PA MG**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$258	-	-	-	-	-	-	-	-	-	\$258
20% Available in September 2021 (BI 40344, CI 430098)	-	\$64	-	-	-	-	-	-	-	-	-	\$64
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,082,855	1.00	\$82,742	-	-	-	-	-	-	11.00	\$1,165,597
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.27	\$170,443	-	-	-	-	-	-	-	-	1.27	\$170,443
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$53,636	-	-	-	-	-	-	-	-	-	\$53,636
Total	11.30	\$1,310,955	1.00	\$82,742	0.00	\$0	0.00	\$0	0.00	\$0	12.30	\$1,393,697

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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 **1824501 - COCHRAN MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$296,828	-	\$38,787	-	-	-	-	-	-	-	\$335,615
20% Available in September 2021 (BI 40344, CI 430098)	-	\$74,207	-	\$9,697	-	-	-	-	-	-	-	\$83,904
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.84	\$2,722,539	3.00	\$332,067	-	-	-	-	-	-	26.84	\$3,054,606
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$127,531	-	-	-	-	-	-	1.00	\$127,531
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.54	\$179,908	-	-	-	-	-	-	-	-	1.54	\$179,908
120041 - Health Services (Nurses & Therapist)	0.39	\$53,102	1.00	\$120,504	-	-	-	-	-	-	1.39	\$173,606
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,951	-	-	-	-	-	-	-	-	1.00	\$184,951
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.38	\$675,836	-	-	-	-	-	-	-	-	9.38	\$675,836
220001 - Custodians ⁴	4.13	\$296,977	-	-	-	-	-	-	-	-	4.13	\$296,977
220021 - Food Services	-	-	-	-	-	-	-	-	4.93	\$321,817	4.93	\$321,817
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$219,077	-	-	-	-	-	-	-	-	2.50	\$219,077
290001 - Other Classified (Campus Aides)	2.45	\$129,548	0.83	\$43,191	-	-	-	-	-	-	3.28	\$172,739
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$5,787	-	-	-	-	-	-	-	-	-	-\$5,787
Non-Staffing												
Pending Distribution	-	-	-	\$714,871	-	\$668,821	-	\$5,431	-	-	-	\$1,389,123
Potential Funding Variance	-	-	-	-	-	\$12,323	-	\$168	-	-	-	\$12,491
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$113,565	-	\$4,021	-	\$10,422	-	-	-	-	-	\$128,008
Total	46.43	\$5,057,883	5.83	\$1,390,669	0.00	\$691,566	0.00	\$5,599	4.93	\$321,817	57.19	\$7,467,534

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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 **1825501 - MUIR MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$547,670	-	\$341,240	-	-	-	-	-	-	-	\$888,910
20% Available in September 2021 (BI 40344, CI 430098)	-	\$136,918	-	\$85,309	-	-	-	-	-	-	-	\$222,227
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.85	\$2,572,239	4.00	\$431,244	-	-	-	-	-	-	27.85	\$3,003,483
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$116,193	-	-	-	-	-	-	1.00	\$116,193
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.35	\$132,446	1.00	\$153,676	-	-	-	-	-	-	2.35	\$286,122
120041 - Health Services (Nurses & Therapist)	0.08	\$10,562	1.00	\$120,504	-	-	-	-	-	-	1.08	\$131,066
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,951	-	-	-	-	-	-	-	-	1.00	\$184,951
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$274,055	0.75	\$54,811	-	-	-	-	-	-	4.50	\$328,866
220001 - Custodians ⁴	5.00	\$366,847	-	-	-	-	-	-	-	-	5.00	\$366,847
220021 - Food Services	-	-	-	-	-	-	-	-	4.74	\$308,378	4.74	\$308,378
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$289,714	-	-	-	-	-	-	-	-	3.50	\$289,714
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
Non-Staffing												
Pending Distribution	-	-	-	\$777,357	-	\$812,840	-	\$7,020	-	-	-	\$1,597,217
Potential Funding Variance	-	-	-	-	-	\$15,931	-	\$218	-	-	-	\$16,149
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$141,175	-	\$5,240	-	\$11,781	-	-	-	-	-	\$158,196
Total	40.41	\$4,740,865	8.25	\$2,113,696	0.00	\$840,552	0.00	\$7,238	4.74	\$308,378	53.40	\$8,010,729

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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 **1825502 - JOHN MUIR MS SCIENCE/TECH/MATH MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$112	-	-	-	-	-	-	-	-	-	\$112
20% Available in September 2021 (BI 40344, CI 430098)	-	\$27	-	-	-	-	-	-	-	-	-	\$27
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	5.00	\$473,801	1.00	\$123,917	-	-	-	-	-	-	6.00	\$597,718
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$67,399	-	-	-	-	-	-	-	-	0.50	\$67,399
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,294	-	-	-	-	-	-	-	-	-	\$30,294
Total	5.50	\$571,633	1.00	\$123,917	0.00	\$0	0.00	\$0	0.00	\$0	6.50	\$695,550

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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 **1834001 - PALMS MS**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$487,063	-	\$138,926	-	-	-	-	-	-	-	\$625,989
20% Available in September 2021 (BI 40344, CI 430098)	-	\$121,765	-	\$34,731	-	-	-	-	-	-	-	\$156,496
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	23.64	\$2,739,534	2.00	\$240,916	-	-	-	-	-	-	25.64	\$2,980,450
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,723	-	-	-	-	-	-	1.00	\$124,723
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.49	\$426,909	1.00	\$155,451	-	-	-	-	-	-	4.49	\$582,360
120041 - Health Services (Nurses & Therapist)	0.39	\$53,102	1.00	\$120,504	-	-	-	-	-	-	1.39	\$173,606
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$167,069	-	-	-	-	-	-	-	-	1.00	\$167,069
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$59,912	-	-	-	-	-	-	-	-	0.50	\$59,912
210001 - Aides & Assistants	8.63	\$629,528	-	-	-	-	-	-	-	-	8.63	\$629,528
220001 - Custodians ⁴	5.00	\$348,512	-	-	-	-	-	-	-	-	5.00	\$348,512
220021 - Food Services	-	-	-	-	-	-	-	-	5.43	\$365,966	5.43	\$365,966
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	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
Non-Staffing												
Pending Distribution	-	-	-	\$613,978	-	\$581,326	-	\$6,765	-	-	-	\$1,202,069
Potential Funding Variance	-	-	-	-	-	\$14,253	-	\$210	-	-	-	\$14,463
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$149,365	-	\$7,741	-	-	-	-	-	-	-	\$157,106
Total	48.65	\$5,619,325	5.50	\$1,465,092	0.00	\$595,579	0.00	\$6,975	5.43	\$365,966	59.58	\$8,052,937

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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 **1834002 - PALMS MS GIFTED MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$440	-	-	-	-	-	-	-	-	-	\$440
20% Available in September 2021 (BI 40344, CI 430098)	-	\$109	-	-	-	-	-	-	-	-	-	\$109
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$2,042,328	2.00	\$254,090	-	-	-	-	-	-	19.00	\$2,296,418
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.12	\$151,587	-	-	-	-	-	-	-	-	1.12	\$151,587
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,958	-	-	-	-	-	-	-	-	-	\$92,958
Total	18.12	\$2,287,422	2.00	\$254,090	0.00	\$0	0.00	\$0	0.00	\$0	20.12	\$2,541,512

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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 **1834003 - PALMS MS MODERN MEDIA/COMM. MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.00	\$1,100,280	2.00	\$232,386	-	-	-	-	-	-	12.00	\$1,332,666
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$52,574	-	-	-	-	-	-	-	-	-	\$52,574
Total	10.00	\$1,152,854	2.00	\$232,386	0.00	\$0	0.00	\$0	0.00	\$0	12.00	\$1,385,240

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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 **1835601 - REVERE MS**
 School Type ¹ **Middle School**
 Norm Category **Non-PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$468,746	-	\$42,338	-	-	-	-	-	-	-	\$511,084
20% Available in September 2021 (BI 40344, CI 430098)	-	\$117,186	-	\$10,585	-	-	-	-	-	-	-	\$127,771
Negative Carryover (will be reflected in September 2021)	-	-\$39,161	-	-	-	-	-	-	-	-	-	-\$39,161
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	54.65	\$6,273,380	5.00	\$567,020	-	-	-	-	-	-	59.65	\$6,840,400
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$106,920	-	-	-	-	-	-	1.00	\$106,920
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	5.19	\$541,204	1.00	\$139,699	-	-	-	-	-	-	6.19	\$680,903
120041 - Health Services (Nurses & Therapist)	0.93	\$120,286	1.00	\$120,504	-	-	-	-	-	-	1.93	\$240,790
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$185,333	2.00	\$307,352	-	-	-	-	-	-	3.00	\$492,685
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,552	-	-	-	-	-	-	-	-	1.00	\$128,552
210001 - Aides & Assistants	14.14	\$1,033,183	-	-	-	-	-	-	-	-	14.14	\$1,033,183
220001 - Custodians ⁴	6.50	\$486,975	-	-	-	-	-	-	-	-	6.50	\$486,975
220021 - Food Services	-	-	-	-	-	-	-	-	3.43	\$209,756	3.43	\$209,756
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.50	\$422,456	-	-	-	-	-	-	-	-	5.50	\$422,456
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
Non-Staffing												
Pending Distribution	-	-	-	\$425,840	-	-	-	-	-	-	-	\$425,840
Potential Funding Variance	-	\$28,185	-	-	-	-	-	-	-	-	-	\$28,185
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$977,613	-	\$10,954	-	-	-	-	-	-	-	\$988,567
Total	90.70	\$10,818,258	10.60	\$1,762,191	0.00	\$0	0.00	\$0	3.43	\$209,756	104.73	\$12,790,205

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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 **1835602 - PAUL REVERE CHARTER MS SCIENCE/TECH/MATH**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,529,640	1.00	\$83,501	-	-	-	-	-	-	15.00	\$1,613,141
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.05	\$6,601	-	-	-	-	-	-	-	-	0.05	\$6,601
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$129,522	-	-	-	-	-	-	-	-	1.00	\$129,522
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$76,358	-	-	-	-	-	-	-	-	-	\$76,358
Total	15.05	\$1,742,121	1.00	\$83,501	0.00	\$0	0.00	\$0	0.00	\$0	16.05	\$1,825,622

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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 **1842501 - MARK TWAIN MS**
School Type ¹ **Middle School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$802,389	-	\$238,372	-	-	-	-	-	-	-	\$1,040,761
20% Available in September 2021 (BI 40344, CI 430098)	-	\$200,597	-	\$59,593	-	-	-	-	-	-	-	\$260,190
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	29.22	\$3,313,328	3.00	\$327,438	-	-	-	-	-	-	32.22	\$3,640,766
110004 - Teacher Auxiliary	2.40	\$234,264	-	-	-	-	-	-	-	-	2.40	\$234,264
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$112,050	-	-	-	-	-	-	1.00	\$112,050
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.35	\$248,777	1.00	\$150,616	-	-	-	-	-	-	3.35	\$399,393
120041 - Health Services (Nurses & Therapist)	0.20	\$25,879	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$181,992	-	-	-	-	-	-	-	-	1.00	\$181,992
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.23	\$321,303	-	-	-	-	-	-	-	-	4.23	\$321,303
220001 - Custodians ⁴	4.50	\$329,112	-	-	-	-	-	-	-	-	4.50	\$329,112
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$255,074	3.93	\$255,074
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$281,083	-	-	-	-	-	-	-	-	3.50	\$281,083
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	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
Non-Staffing												
Pending Distribution	-	-	-	\$418,434	-	\$367,071	-	\$4,504	-	-	-	\$790,009
Potential Funding Variance	-	-	-	-	-	\$9,490	-	\$140	-	-	-	\$9,630
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$157,487	-	\$5,028	-	-	-	-	-	-	-	\$162,515
Total	49.65	\$6,204,145	6.75	\$1,474,218	0.00	\$376,561	0.00	\$4,644	3.93	\$255,074	60.33	\$8,314,642

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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 **1842502 - MARK TWAIN WL MAG**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$790,431	-	-	-	-	-	-	-	-	7.00	\$790,431
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	-	-	-	-	-	-	-	-	0.10	\$13,202
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,432	-	-	-	-	-	-	-	-	0.50	\$64,432
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$40,272	-	-	-	-	-	-	-	-	-	\$40,272
Total	7.60	\$908,337	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.60	\$908,337

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of 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 **1848101 - WEBSTER MS**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$361,525	-	\$149,124	-	-	-	-	-	-	-	\$510,649
20% Available in September 2021 (BI 40344, CI 430098)	-	\$90,381	-	\$37,282	-	-	-	-	-	-	-	\$127,663
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.56	\$1,532,949	2.00	\$249,446	-	-	-	-	-	-	14.56	\$1,782,395
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.29	\$134,786	-	-	-	-	-	-	-	-	1.29	\$134,786
120041 - Health Services (Nurses & Therapist)	0.21	\$27,598	1.00	\$120,504	-	-	-	-	-	-	1.21	\$148,102
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$173,460	-	-	-	-	-	-	-	-	1.00	\$173,460
190001 - Coordinator and Other Non-Classroom Certificated	0.45	\$57,849	-	-	-	-	-	-	-	-	0.45	\$57,849
210001 - Aides & Assistants	7.50	\$554,487	-	-	-	-	-	-	-	-	7.50	\$554,487
220001 - Custodians ⁴	4.50	\$347,086	-	-	-	-	-	-	-	-	4.50	\$347,086
220021 - Food Services	-	-	-	-	-	-	-	-	3.06	\$193,975	3.06	\$193,975
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$199,228	-	-	-	-	-	-	-	-	2.50	\$199,228
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
Non-Staffing												
Pending Distribution	-	-	-	\$435,890	-	\$338,143	-	\$3,787	-	-	-	\$777,820
Potential Funding Variance	-	-	-	-	-	\$8,595	-	\$118	-	-	-	\$8,713
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$65,834	-	\$2,055	-	-	-	-	-	-	-	\$67,889
Total	31.51	\$3,610,939	4.50	\$1,146,340	0.00	\$346,738	0.00	\$3,905	3.06	\$193,975	39.07	\$5,301,897

¹ **Option schools 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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⁵ Title III - the information on Title III coaches will be provided by the Local Districts.



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

Fund Center-School Name **1848102 - WEBSTER MS STEAM MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$752,215	1.00	\$121,901	-	-	-	-	-	-	8.00	\$874,116
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$75,981	-	-	-	-	-	-	-	-	0.55	\$75,981
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$41,438	-	-	-	-	-	-	-	-	-	\$41,438
Total	7.55	\$869,634	1.00	\$121,901	0.00	\$0	0.00	\$0	0.00	\$0	8.55	\$991,535

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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 **1849301 - WRIGHT ENG & DESIGN MAGNET**
School Type ¹ **Magnet School - MS**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$348,085	-	\$125,009	-	-	-	-	-	-	-	\$473,094
20% Available in September 2021 (BI 40344, CI 430098)	-	\$87,020	-	\$31,253	-	-	-	-	-	-	-	\$118,273
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	20.20	\$2,313,522	1.00	\$82,665	-	-	-	-	-	-	21.20	\$2,396,187
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,723	-	-	-	-	-	-	1.00	\$124,723
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.24	\$133,831	-	-	-	-	-	-	-	-	1.24	\$133,831
120041 - Health Services (Nurses & Therapist)	0.18	\$22,472	1.00	\$120,504	-	-	-	-	-	-	1.18	\$142,976
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$177,758	-	-	-	-	-	-	-	-	1.00	\$177,758
190001 - Coordinator and Other Non-Classroom Certificated	1.40	\$177,032	-	-	-	-	-	-	-	-	1.40	\$177,032
210001 - Aides & Assistants	5.50	\$404,250	-	-	-	-	-	-	-	-	5.50	\$404,250
220001 - Custodians ⁴	4.50	\$333,244	-	-	-	-	-	-	-	-	4.50	\$333,244
220021 - Food Services	-	-	-	-	-	-	-	-	3.62	\$247,470	3.62	\$247,470
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$219,077	-	-	-	-	-	-	-	-	2.50	\$219,077
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
Non-Staffing												
Pending Distribution	-	-	-	\$434,608	-	\$333,446	-	\$3,723	-	-	-	\$771,777
Potential Funding Variance	-	-	-	-	-	\$8,450	-	\$116	-	-	-	\$8,566
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$113,988	-	\$2,576	-	-	-	-	-	-	-	\$116,564
Total	38.02	\$4,396,035	3.50	\$949,460	0.00	\$341,896	0.00	\$3,839	3.62	\$247,470	45.14	\$5,938,700

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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 **1849303 - WRIGHT MS GIFTED MAGNET**
School Type ¹ **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$338,670	1.00	\$102,944	-	-	-	-	-	-	4.00	\$441,614
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$15,478	-	-	-	-	-	-	-	-	-	\$15,478
Total	3.00	\$354,148	1.00	\$102,944	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$457,092

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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 **1849701 - SECONDARY CDS**
School Type ¹ **Community Day School**
Norm Category **-**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1	-	\$20,301	-	-	-	-	-	-	-	\$20,302
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	\$5,076	-	-	-	-	-	-	-	\$5,076
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.24	\$841,662	-	-	-	-	-	-	-	-	7.24	\$841,662
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	6.00	\$111,306	-	-	-	-	-	-	-	-	6.00	\$111,306
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.20	\$165,625	-	-	0.20	\$22,410	-	-	-	-	1.40	\$188,035
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	0.50	\$95,354	-	-	-	-	-	-	-	-	0.50	\$95,354
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians ⁴	1.64	\$116,227	-	-	-	-	-	-	-	-	1.64	\$116,227
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.00	\$151,471	-	-	-	-	-	-	-	-	2.00	\$151,471
290001 - Other Classified (Campus Aides)	3.00	\$187,312	-	-	-	-	-	-	-	-	3.00	\$187,312
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$49,642	-	-	-	-	-	-	-	-	-	\$49,642
Non-Staffing												
Pending Distribution	-	-	-	\$8,434	-	\$106,780	-	\$106	-	-	-	\$115,320
Potential Funding Variance	-	-	-	-	-	\$243	-	\$4	-	-	-	\$247
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$75,011	-	\$46	-	\$4,908	-	-	-	-	-	\$79,965
Total	23.83	\$1,958,044	1.00	\$154,361	0.20	\$134,341	0.00	\$110	0.00	\$0	25.03	\$2,246,856

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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 **1859601 - CRENSHAW STEM MAG**
School Type ¹ **Magnet School - SHS**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$274,880	-	\$51,190	-	-	-	-	-	-	-	\$326,070
20% Available in September 2021 (BI 40344, CI 430098)	-	\$68,720	-	\$12,797	-	-	-	-	-	-	-	\$81,517
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	31.75	\$3,636,433	5.40	\$565,833	-	-	-	-	-	-	37.15	\$4,202,266
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.31	\$38,955	1.00	\$127,531	-	-	-	-	-	-	1.31	\$166,486
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$185,333	-	-	-	-	-	-	-	-	1.00	\$185,333
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,566	-	-	-	-	-	-	-	-	1.00	\$133,566
210001 - Aides & Assistants	13.55	\$982,589	-	-	-	-	-	-	-	-	13.55	\$982,589
220001 - Custodians ⁴	6.88	\$484,229	-	-	-	-	-	-	-	-	6.88	\$484,229
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$259,821	3.93	\$259,821
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$258,004	-	-	-	-	-	-	-	-	3.00	\$258,004
290001 - Other Classified (Campus Aides)	5.43	\$316,253	1.82	\$105,429	-	-	-	-	-	-	7.25	\$421,682
290004 - Other Non-classified (Student Integration Helper)	1.52	\$36,928	-	-	-	-	-	-	-	-	1.52	\$36,928
3xxxxx - Benefits	-	\$1,040	-	-	-	-	-	-	-	-	-	\$1,040
Non-Staffing												
Pending Distribution	-	-	-	\$906,067	-	\$405,485	-	\$5,527	-	-	-	\$1,317,079
Potential Funding Variance	-	-	-	-	-	\$12,541	-	\$171	-	-	-	\$12,712
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$180,579	-	\$4,727	-	-	-	-	-	-	-	\$185,306
Total	64.54	\$6,609,839	10.22	\$2,017,995	0.00	\$418,026	0.00	\$5,698	3.93	\$259,821	78.69	\$9,311,379

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

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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 **1859801 - YOUNG HS**
School Type ¹ **Continuation High School**
Norm Category **-**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$160	-	-	-	-	-	-	-	-	-	\$160
20% Available in September 2021 (BI 40344, CI 430098)	-	\$39	-	-	-	-	-	-	-	-	-	\$39
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$1,191	-	-	-	-	-	-	-	-\$1,191
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.20	\$263,326	-	-	-	-	-	-	-	-	2.20	\$263,326
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	0.20	\$22,410	-	-	-	-	0.40	\$41,102
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$157,305	-	-	-	-	-	-	-	-	1.00	\$157,305
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.63	\$51,406	-	-	-	-	-	-	-	-	0.63	\$51,406
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,255	-	-	-	-	-	-	-	-	-	-\$3,255
Non-Staffing												
Pending Distribution	-	-	-	\$22,436	-	\$130,130	-	\$405	-	-	-	\$152,971
Potential Funding Variance	-	-	-	-	-	\$920	-	\$13	-	-	-	\$933
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$3,457	-	\$237	-	\$4,979	-	-	-	-	-	\$8,673
Total	5.03	\$581,608	1.00	\$141,986	0.20	\$158,439	0.00	\$418	0.00	\$0	6.23	\$882,451

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

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

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

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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 **1860001 - DORSEY SH**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$872,060	-	\$78,942	-	-	-	-	-	-	-	\$951,002
20% Available in September 2021 (BI 40344, CI 430098)	-	\$218,015	-	\$19,735	-	-	-	-	-	-	-	\$237,750
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	29.90	\$3,356,313	4.45	\$474,500	-	-	-	-	-	-	34.35	\$3,830,813
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.44	\$55,291	3.00	\$382,376	-	-	-	-	-	-	3.44	\$437,667
120041 - Health Services (Nurses & Therapist)	0.16	\$20,005	1.00	\$120,504	-	-	-	-	-	-	1.16	\$140,509
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,272	-	-	-	-	-	-	-	-	1.00	\$186,272
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	13.26	\$955,925	-	-	-	-	-	-	-	-	13.26	\$955,925
220001 - Custodians ⁴	6.38	\$458,831	-	-	-	-	-	-	-	-	6.38	\$458,831
220021 - Food Services	-	-	-	-	-	-	-	-	3.93	\$245,387	3.93	\$245,387
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.00	\$343,618	-	-	-	-	-	-	-	-	4.00	\$343,618
290001 - Other Classified (Campus Aides)	3.56	\$203,833	1.19	\$67,952	-	-	-	-	-	-	4.75	\$271,785
290004 - Other Non-classified (Student Integration Helper)	1.14	\$27,696	-	-	-	-	-	-	-	-	1.14	\$27,696
3xxxxx - Benefits	-	-\$11,625	-	-	-	-	-	-	-	-	-	-\$11,625
Non-Staffing												
Pending Distribution	-	-	-	\$862,878	-	\$463,411	-	\$6,316	-	-	-	\$1,332,605
Potential Funding Variance	-	-	-	-	-	\$14,333	-	\$196	-	-	-	\$14,529
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$152,709	-	\$5,496	-	-	-	-	-	-	-	\$158,205
Total	59.84	\$6,838,943	10.64	\$2,136,300	0.00	\$477,744	0.00	\$6,512	3.93	\$245,387	74.41	\$9,704,886

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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 **1860002 - SUSAN MILLER DORSEY SH SCIENCE/TECH/MATH**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.00	\$312,458	1.00	\$121,901	-	-	-	-	-	-	4.00	\$434,359
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$13,495	-	-	-	-	-	-	-	-	0.10	\$13,495
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$68,249	-	-	-	-	-	-	-	-	0.50	\$68,249
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$17,199	-	-	-	-	-	-	-	-	-	\$17,199
Total	3.60	\$411,401	1.00	\$121,901	0.00	\$0	0.00	\$0	0.00	\$0	4.60	\$533,302

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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 **1860003 - DORSEY HS SPORTS MEDICINE/LAW MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	4.00	\$424,642	1.00	\$86,522	-	-	-	-	-	-	5.00	\$511,164
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$68,249	-	-	-	-	-	-	-	-	0.50	\$68,249
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$21,691	-	-	-	-	-	-	-	-	-	\$21,691
Total	4.53	\$518,281	1.00	\$86,522	0.00	\$0	0.00	\$0	0.00	\$0	5.53	\$604,803

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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 **1860009 - DORSEY HS FIREFIGHTER/EMS MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.00	\$224,115	-	-	-	-	-	-	-	-	2.00	\$224,115
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$9,595	-	-	-	-	-	-	-	-	-	\$9,595
Total	2.00	\$233,710	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$233,710

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

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

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

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



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

Fund Center-School Name **1860201 - VIEW PARK CONTN HS**
School Type ¹ **Continuation High School**
Norm Category -
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1	-	\$3,180	-	-	-	-	-	-	-	\$3,181
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	\$796	-	-	-	-	-	-	-	\$796
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.20	\$254,796	-	-	-	-	-	-	-	-	2.20	\$254,796
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	0.20	\$22,410	-	-	-	-	0.40	\$41,102
120041 - Health Services (Nurses & Therapist)	0.05	\$6,748	1.00	\$120,504	-	-	-	-	-	-	1.05	\$127,252
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$133,975	-	-	-	-	-	-	-	-	1.00	\$133,975
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.13	\$5,309	-	-	-	-	-	-	-	-	0.13	\$5,309
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,300	-	-	-	-	-	-	-	-	-	\$7,300
Non-Staffing												
Pending Distribution	-	-	-	\$14,302	-	\$107,597	-	\$106	-	-	-	\$122,005
Potential Funding Variance	-	-	-	-	-	\$243	-	\$4	-	-	-	\$247
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$3,385	-	\$116	-	\$4,949	-	-	-	-	-	\$8,450
Total	4.58	\$520,684	1.00	\$138,898	0.20	\$135,199	0.00	\$110	0.00	\$0	5.78	\$794,891

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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 **1862101 - FAIRFAX SH**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$715,795	-	\$218,129	-	-	-	-	-	-	-	\$933,924
20% Available in September 2021 (BI 40344, CI 430098)	-	\$178,949	-	\$54,532	-	-	-	-	-	-	-	\$233,481
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	50.88	\$5,665,351	6.45	\$726,636	-	-	-	-	-	-	57.33	\$6,391,987
110004 - Teacher Auxiliary	1.20	\$117,132	-	-	-	-	-	-	-	-	1.20	\$117,132
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$127,531	-	-	-	-	-	-	1.00	\$127,531
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.73	\$91,734	5.00	\$603,854	-	-	-	-	-	-	5.73	\$695,588
120041 - Health Services (Nurses & Therapist)	0.11	\$14,190	1.00	\$120,504	-	-	-	-	-	-	1.11	\$134,694
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,827	2.00	\$316,755	-	-	-	-	-	-	3.00	\$501,582
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	20.80	\$1,485,604	-	-	-	-	-	-	-	-	20.80	\$1,485,604
220001 - Custodians ⁴	9.63	\$699,708	-	-	-	-	-	-	-	-	9.63	\$699,708
220021 - Food Services	-	-	-	-	-	-	-	-	7.67	\$485,929	7.67	\$485,929
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	6.00	\$486,051	-	-	-	-	-	-	-	-	6.00	\$486,051
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$6,975	-	-	-	-	-	-	-	-	-	-\$6,975
Non-Staffing												
Pending Distribution	-	-	-	\$950,913	-	\$1,102,951	-	\$15,034	-	-	-	\$2,068,898
Potential Funding Variance	-	-	-	-	-	\$34,112	-	\$465	-	-	-	\$34,577
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$288,111	-	\$10,674	-	-	-	-	-	-	-	\$298,785
Total	91.85	\$10,004,833	15.95	\$3,157,650	0.00	\$1,137,063	0.00	\$15,499	7.67	\$485,929	115.47	\$14,800,974

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

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

Fund Center-School Name **1862102 - FAIRFAX VIS ARTS MAG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$10,646	-	-	-	-	-	-	-	-	-	\$10,646
20% Available in September 2021 (BI 40344, CI 430098)	-	\$2,661	-	-	-	-	-	-	-	-	-	\$2,661
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	14.00	\$1,543,684	2.00	\$248,520	-	-	-	-	-	-	16.00	\$1,792,204
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$136,609	-	-	-	-	-	-	-	-	1.00	\$136,609
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$77,153	-	-	-	-	-	-	-	-	-	\$77,153
Total	15.00	\$1,770,753	2.00	\$248,520	0.00	\$0	0.00	\$0	0.00	\$0	17.00	\$2,019,273

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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 **1862108 - FAIRFAX HS POLICE ACADEMY MAGNET**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$182	-	-	-	-	-	-	-	-	-	\$182
20% Available in September 2021 (BI 40344, CI 430098)	-	\$46	-	-	-	-	-	-	-	-	-	\$46
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,007,914	1.00	\$113,886	-	-	-	-	-	-	10.00	\$1,121,800
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$48,384	-	-	-	-	-	-	-	-	-	\$48,384
Total	9.00	\$1,056,526	1.00	\$113,886	0.00	\$0	0.00	\$0	0.00	\$0	10.00	\$1,170,412

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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 **1862301 - WHITMAN HS**
School Type ¹ **Continuation High School**
Norm Category **-**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$19	-	-	-	-	-	-	-	-	-	\$19
20% Available in September 2021 (BI 40344, CI 430098)	-	\$4	-	-	-	-	-	-	-	-	-	\$4
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$8,492	-	-	-	-	-	-	-	-\$8,492
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.20	\$383,100	-	-	-	-	-	-	-	-	3.20	\$383,100
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	-	-	-	-	-	-	0.20	\$18,692
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$156,365	-	-	-	-	-	-	-	-	1.00	\$156,365
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$10,615	-	-	-	-	-	-	-	-	0.25	\$10,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$83,071	-	-	-	-	-	-	-	-	1.00	\$83,071
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,878	-	-	-	-	-	-	-	-	-	\$10,878
Non-Staffing												
Pending Distribution	-	-	-	\$23,962	-	\$28,963	-	\$394	-	-	-	\$53,319
Potential Funding Variance	-	-	-	-	-	\$896	-	\$13	-	-	-	\$909
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,088	-	\$245	-	-	-	-	-	-	-	\$4,333
Total	5.65	\$666,832	1.00	\$136,219	0.00	\$29,859	0.00	\$407	0.00	\$0	6.65	\$833,317

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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 **1867001 - CDS ALONZO**
 School Type ¹ **Community Day School**
 Norm Category -
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$28	-	\$14,642	-	-	-	-	-	-	-	\$14,670
20% Available in September 2021 (BI 40344, CI 430098)	-	\$7	-	\$3,661	-	-	-	-	-	-	-	\$3,668
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.20	\$685,586	-	-	-	-	-	-	-	-	6.20	\$685,586
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	0.20	\$22,410	-	-	-	-	0.40	\$41,102
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$316,215	-	-	-	-	-	-	-	-	2.00	\$316,215
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians ⁴	0.38	\$15,923	-	-	-	-	-	-	-	-	0.38	\$15,923
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$89,462	-	-	-	-	-	-	-	-	1.00	\$89,462
290001 - Other Classified (Campus Aides)	1.04	\$50,742	0.35	\$16,918	-	-	-	-	-	-	1.39	\$67,660
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$14,457	-	-	-	-	-	-	-	-	-	\$14,457
Non-Staffing												
Pending Distribution	-	-	-	\$38,135	-	\$151,916	-	\$618	-	-	-	\$190,669
Potential Funding Variance	-	-	-	-	-	\$1,405	-	\$20	-	-	-	\$1,425
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$86,794	-	\$429	-	\$5,283	-	-	-	-	-	\$92,506
Total	11.57	\$1,332,717	1.35	\$194,289	0.20	\$181,014	0.00	\$638	0.00	\$0	13.12	\$1,708,658

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

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

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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 **1868601 - HAMILTON SH-COMPLEX**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$738,968	-	\$50,218	-	-	-	-	-	-	-	\$789,186
20% Available in September 2021 (BI 40344, CI 430098)	-	\$184,743	-	\$12,554	-	-	-	-	-	-	-	\$197,297
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	56.24	\$6,215,522	9.00	\$994,772	-	-	-	-	-	-	65.24	\$7,210,294
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,723	-	-	-	-	-	-	1.00	\$124,723
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.33	\$167,131	6.00	\$764,965	-	-	-	-	-	-	7.33	\$932,096
120041 - Health Services (Nurses & Therapist)	0.28	\$34,801	1.00	\$120,504	-	-	-	-	-	-	1.28	\$155,305
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,065	3.00	\$476,464	-	-	-	-	-	-	4.00	\$664,529
190001 - Coordinator and Other Non-Classroom Certificated	0.75	\$90,069	-	-	-	-	-	-	-	-	0.75	\$90,069
210001 - Aides & Assistants	19.26	\$1,420,175	-	-	-	-	-	-	-	-	19.26	\$1,420,175
220001 - Custodians ⁴	9.38	\$667,395	-	-	-	-	-	-	-	-	9.38	\$667,395
220021 - Food Services	-	-	-	-	-	-	-	-	5.12	\$358,554	5.12	\$358,554
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	7.00	\$545,722	-	-	-	-	-	-	-	-	7.00	\$545,722
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	-	-\$11,625	-	-	-	-	-	-	-	-	-	-\$11,625
Non-Staffing												
Pending Distribution	-	-	-	\$1,215,527	-	\$1,304,910	-	\$17,786	-	-	-	\$2,538,223
Potential Funding Variance	-	-	-	-	-	\$40,359	-	\$551	-	-	-	\$40,910
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$318,479	-	\$13,506	-	-	-	-	-	-	-	\$331,985
Total	96.74	\$10,643,801	20.50	\$3,801,355	0.00	\$1,345,269	0.00	\$18,337	5.12	\$358,554	122.36	\$16,167,316

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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 **1868602 - HAMILTON MUSIC & PERF ARTS MAG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	29.06	\$3,289,742	3.00	\$340,201	-	-	-	-	-	-	32.06	\$3,629,943
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.05	\$6,165	-	-	-	-	-	-	-	-	0.05	\$6,165
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$148,344	-	-	-	-	-	-	-	-	1.20	\$148,344
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$336,477	-	-	-	-	-	-	-	-	-	\$336,477
Total	30.31	\$3,780,728	3.00	\$340,201	0.00	\$0	0.00	\$0	0.00	\$0	33.31	\$4,120,929

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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 **1868603 - HAMILTON HUMAN MAG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-\$15,528	-	-	-	-	-	-	-	-	-	-\$15,528
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.06	\$1,423,267	1.00	\$84,291	-	-	-	-	-	-	13.06	\$1,507,558
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.05	\$6,165	-	-	-	-	-	-	-	-	0.05	\$6,165
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$139,571	-	-	-	-	-	-	-	-	1.05	\$139,571
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$66,675	-	-	-	-	-	-	-	-	-	\$66,675
Total	13.16	\$1,620,150	1.00	\$84,291	0.00	\$0	0.00	\$0	0.00	\$0	14.16	\$1,704,441

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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 **1868801 - CHEVIOT HILLS HS**
School Type ¹ **Continuation High School**
Norm Category -
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$1,768	-	\$2,753	-	-	-	-	-	-	-	\$4,521
20% Available in September 2021 (BI 40344, CI 430098)	-	\$442	-	\$689	-	-	-	-	-	-	-	\$1,131
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.20	\$386,714	-	-	-	-	-	-	-	-	3.20	\$386,714
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	-	-	-	-	-	-	0.20	\$18,692
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$156,365	-	-	-	-	-	-	-	-	1.00	\$156,365
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.13	\$5,309	-	-	-	-	-	-	-	-	0.13	\$5,309
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,300	-	-	-	-	-	-	-	-	-	\$7,300
Non-Staffing												
Pending Distribution	-	-	-	\$20,222	-	\$29,746	-	\$405	-	-	-	\$50,373
Potential Funding Variance	-	-	-	-	-	\$920	-	\$13	-	-	-	\$933
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$4,010	-	\$220	-	-	-	-	-	-	-	\$4,230
Total	5.53	\$671,078	1.00	\$144,388	0.00	\$30,666	0.00	\$418	0.00	\$0	6.53	\$846,550

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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 **1869301 - HOLLYWOOD SH**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$586,426	-	\$139,578	-	-	-	-	-	-	-	\$726,004
20% Available in September 2021 (BI 40344, CI 430098)	-	\$146,607	-	\$34,895	-	-	-	-	-	-	-	\$181,502
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	26.85	\$3,135,488	4.45	\$469,356	-	-	-	-	-	-	31.30	\$3,604,844
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$127,531	-	-	-	-	-	-	1.00	\$127,531
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.46	\$57,805	4.00	\$511,969	-	-	-	-	-	-	4.46	\$569,774
120041 - Health Services (Nurses & Therapist)	0.20	\$26,172	1.00	\$120,504	-	-	-	-	-	-	1.20	\$146,676
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$185,333	-	-	-	-	-	-	-	-	1.00	\$185,333
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.00	\$511,746	-	-	-	-	-	-	-	-	7.00	\$511,746
220001 - Custodians ⁴	8.00	\$569,848	-	-	-	-	-	-	-	-	8.00	\$569,848
220021 - Food Services	-	-	-	-	-	-	-	-	7.05	\$459,374	7.05	\$459,374
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$405,627	-	-	-	-	-	-	-	-	5.00	\$405,627
290001 - Other Classified (Campus Aides)	2.25	\$126,534	0.75	\$42,183	-	-	-	-	-	-	3.00	\$168,717
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	\$1,130,797	-	\$870,462	-	\$11,865	-	-	-	\$2,013,124
Potential Funding Variance	-	-	-	-	-	\$26,922	-	\$367	-	-	-	\$27,289
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$162,590	-	\$7,521	-	-	-	-	-	-	-	\$170,111
Total	50.76	\$5,914,176	11.20	\$2,584,334	0.00	\$897,384	0.00	\$12,232	7.05	\$459,374	69.01	\$9,867,500

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

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

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

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

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



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

Fund Center-School Name **1869302 - HOLLYWOOD PER ART MG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.00	\$1,292,917	1.00	\$84,185	-	-	-	-	-	-	13.00	\$1,377,102
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) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$106,124	-	-	-	-	-	-	-	-	1.00	\$106,124
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$121,381	-	-	-	-	-	-	-	-	-	\$121,381
Total	13.00	\$1,520,422	1.00	\$84,185	0.00	\$0	0.00	\$0	0.00	\$0	14.00	\$1,604,607

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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 **1869307 - HOLLYWOOD HS NEW MEDIA MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	13.00	\$1,387,196	1.00	\$92,470	-	-	-	-	-	-	14.00	\$1,479,666
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$68,714	-	-	-	-	-	-	-	-	-	\$68,714
Total	13.00	\$1,455,910	1.00	\$92,470	0.00	\$0	0.00	\$0	0.00	\$0	14.00	\$1,548,380

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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 **1869601 - BERNSTEIN SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$377,345	-	\$190,306	-	-	-	-	-	-	-	\$567,651
20% Available in September 2021 (BI 40344, CI 430098)	-	\$94,335	-	\$47,576	-	-	-	-	-	-	-	\$141,911
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.96	\$2,479,892	4.80	\$459,421	-	-	-	-	-	-	26.76	\$2,939,313
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.53	\$64,421	-	-	-	-	-	-	0.53	\$64,421
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.26	\$33,107	1.00	\$124,723	-	-	-	-	-	-	1.26	\$157,830
120041 - Health Services (Nurses & Therapist)	-	-	0.53	\$64,421	-	-	-	-	-	-	0.53	\$64,421
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$177,758	-	-	-	-	-	-	-	-	1.00	\$177,758
190001 - Coordinator and Other Non-Classroom Certificated	0.17	\$21,854	0.03	\$3,857	-	-	-	-	-	-	0.20	\$25,711
210001 - Aides & Assistants	7.92	\$575,927	-	-	-	-	-	-	-	-	7.92	\$575,927
220001 - Custodians ⁴	3.83	\$292,779	-	-	-	-	-	-	-	-	3.83	\$292,779
220021 - Food Services	-	-	-	-	-	-	-	-	7.48	\$459,298	7.48	\$459,298
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.53	\$220,304	-	-	-	-	-	-	-	-	2.53	\$220,304
290001 - Other Classified (Campus Aides)	0.48	\$27,130	0.16	\$9,038	-	-	-	-	-	-	0.64	\$36,168
290004 - Other Non-classified (Student Integration Helper)	0.38	\$9,232	-	-	-	-	-	-	-	-	0.38	\$9,232
3xxxxx - Benefits	-	-\$21,249	-	-	-	-	-	-	-	-	-	-\$21,249
Non-Staffing												
Pending Distribution	-	-	-	\$882,665	-	\$792,580	-	\$6,199	-	-	-	\$1,681,444
Potential Funding Variance	-	-	-	-	-	\$14,067	-	\$192	-	-	-	\$14,259
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$120,478	-	\$4,061	-	\$10,686	-	-	-	-	-	\$135,225
Total	38.53	\$4,408,892	7.05	\$1,850,489	0.00	\$817,333	0.00	\$6,391	7.48	\$459,298	53.06	\$7,542,403

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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 **1869602 - BERNSTEIN HS CINE ARTS/CREATIVE TECH MAG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	7.00	\$784,682	1.00	\$121,429	-	-	-	-	-	-	8.00	\$906,111
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.59	\$82,040	0.02	\$2,571	-	-	-	-	-	-	0.61	\$84,611
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,929	-	-	-	-	-	-	-	-	-	\$42,929
Total	7.59	\$909,651	1.02	\$124,000	0.00	\$0	0.00	\$0	0.00	\$0	8.61	\$1,033,651

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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 **1871301 - HAWKINS SH C/DAGS**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$193,154	-	\$429,832	-	-	-	-	-	-	-	\$622,986
20% Available in September 2021 (BI 40344, CI 430098)	-	\$48,289	-	\$107,458	-	-	-	-	-	-	-	\$155,747
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.60	\$1,667,463	4.15	\$451,797	-	-	-	-	-	-	20.75	\$2,119,260
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.41	\$49,792	-	-	-	-	-	-	0.41	\$49,792
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.33	\$41,634	1.00	\$123,917	-	-	-	-	-	-	1.33	\$165,551
120041 - Health Services (Nurses & Therapist)	-	-	0.41	\$49,792	-	-	-	-	-	-	0.41	\$49,792
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$177,758	-	-	-	-	-	-	-	-	1.00	\$177,758
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.38	\$170,467	-	-	-	-	-	-	-	-	2.38	\$170,467
220001 - Custodians ⁴	2.89	\$187,227	-	-	-	-	-	-	-	-	2.89	\$187,227
220021 - Food Services	-	-	-	-	-	-	-	-	5.55	\$355,082	5.55	\$355,082
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.41	\$198,863	-	-	-	-	-	-	-	-	2.41	\$198,863
290001 - Other Classified (Campus Aides)	0.31	\$17,695	0.10	\$5,895	-	-	-	-	-	-	0.41	\$23,590
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$19,001	-	-	-	-	-	-	-	-	-	\$19,001
Non-Staffing												
Pending Distribution	-	-	-	\$1,859,050	-	\$270,845	-	\$3,691	-	-	-	\$2,133,586
Potential Funding Variance	-	-	-	-	-	\$8,377	-	\$115	-	-	-	\$8,492
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$100,475	-	\$2,665	-	-	-	-	-	-	-	\$103,140
Total	25.92	\$2,822,026	6.07	\$3,080,198	0.00	\$279,222	0.00	\$3,806	5.55	\$355,082	37.54	\$6,540,334

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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 **1873001 - CDS WEST HOLLYWOOD**
 School Type ¹ **Community Day School**
 Norm Category -
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$2,391	-	\$9,220	-	-	-	-	-	-	-	\$11,611
20% Available in September 2021 (BI 40344, CI 430098)	-	\$597	-	\$2,305	-	-	-	-	-	-	-	\$2,902
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.10	\$347,990	-	-	-	-	-	-	-	-	3.10	\$347,990
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	1.20	\$165,625	-	-	-	-	-	-	-	-	1.20	\$165,625
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$173,514	-	-	-	-	-	-	-	-	1.00	\$173,514
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.50	\$44,843	-	-	-	-	-	-	-	-	0.50	\$44,843
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$89,462	-	-	-	-	-	-	-	-	1.00	\$89,462
290001 - Other Classified (Campus Aides)	0.56	\$35,121	0.19	\$11,708	-	-	-	-	-	-	0.75	\$46,829
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$5,580	-	-	-	-	-	-	-	-	-	-\$5,580
Non-Staffing												
Pending Distribution	-	-	-	\$12,647	-	\$11,741	-	\$160	-	-	-	\$24,548
Potential Funding Variance	-	-	-	-	-	\$364	-	\$5	-	-	-	\$369
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$59,412	-	\$83	-	-	-	-	-	-	-	\$59,495
Total	7.36	\$913,375	1.19	\$156,467	0.00	\$12,105	0.00	\$165	0.00	\$0	8.55	\$1,082,112

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

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

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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 **1873601 - LOS ANGELES SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$78,873	-	\$279,972	-	-	-	-	-	-	-	\$358,845
20% Available in September 2021 (BI 40344, CI 430098)	-	\$19,717	-	\$69,993	-	-	-	-	-	-	-	\$89,710
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	35.96	\$4,068,224	5.80	\$645,840	-	-	-	-	-	-	41.76	\$4,714,064
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.62	\$74,399	-	-	-	-	-	-	0.62	\$74,399
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.68	\$85,669	3.00	\$401,510	-	-	-	-	-	-	3.68	\$487,179
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	0.62	\$74,399	-	-	-	-	-	-	0.72	\$87,601
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$260,292	-	-	-	-	-	-	-	-	1.50	\$260,292
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.44	\$684,385	-	-	-	-	-	-	-	-	9.44	\$684,385
220001 - Custodians ⁴	5.57	\$400,447	-	-	-	-	-	-	-	-	5.57	\$400,447
220021 - Food Services	-	-	-	-	-	-	-	-	7.05	\$462,770	7.05	\$462,770
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.00	\$338,923	-	-	-	-	-	-	-	-	4.00	\$338,923
290001 - Other Classified (Campus Aides)	2.70	\$156,263	0.65	\$36,495	-	-	-	-	-	-	3.35	\$192,758
290004 - Other Non-classified (Student Integration Helper)	0.76	\$18,464	-	-	-	-	-	-	-	-	0.76	\$18,464
3xxxxx - Benefits	-	-\$5,833	-	-	-	-	-	-	-	-	-	-\$5,833
Non-Staffing												
Pending Distribution	-	-	-	\$1,136,651	-	\$700,597	-	\$9,549	-	-	-	\$1,846,797
Potential Funding Variance	-	-	-	-	-	\$21,668	-	\$296	-	-	-	\$21,964
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$191,758	-	\$6,182	-	-	-	-	-	-	-	\$197,940
Total	60.71	\$6,310,384	10.69	\$2,725,441	0.00	\$722,265	0.00	\$9,845	7.05	\$462,770	78.45	\$10,230,705

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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 **1873602 - LOS ANGELES HS STEAM MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	10.06	\$1,226,152	1.00	\$112,050	-	-	-	-	-	-	11.06	\$1,338,202
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$67,399	-	-	-	-	-	-	-	-	0.50	\$67,399
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$56,959	-	-	-	-	-	-	-	-	-	\$56,959
Total	10.56	\$1,350,510	1.00	\$112,050	0.00	\$0	0.00	\$0	0.00	\$0	11.56	\$1,462,560

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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 **1874101 - LACES MAG**
School Type ¹ **Span Magnet School**
Norm Category **Magnet 1**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$509,301	-	\$45,045	-	-	-	-	-	-	-	\$554,346
20% Available in September 2021 (BI 40344, CI 430098)	-	\$127,325	-	\$11,261	-	-	-	-	-	-	-	\$138,586
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	56.91	\$6,282,036	5.25	\$557,990	-	-	-	-	-	-	62.16	\$6,840,026
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$86,826	-	-	-	-	-	-	1.00	\$86,826
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.68	\$85,451	4.00	\$514,442	-	-	-	-	-	-	4.68	\$599,893
120041 - Health Services (Nurses & Therapist)	0.13	\$16,378	1.00	\$120,504	-	-	-	-	-	-	1.13	\$136,882
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,827	1.00	\$157,046	-	-	-	-	-	-	2.00	\$341,873
190001 - Coordinator and Other Non-Classroom Certificated	1.17	\$138,312	0.03	\$3,603	-	-	-	-	-	-	1.20	\$141,915
210001 - Aides & Assistants	3.00	\$219,244	-	-	-	-	-	-	-	-	3.00	\$219,244
220001 - Custodians ⁴	5.50	\$411,690	-	-	-	-	-	-	-	-	5.50	\$411,690
220021 - Food Services	-	-	-	-	-	-	-	-	4.43	\$294,174	4.43	\$294,174
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$416,303	-	-	-	-	-	-	-	-	5.00	\$416,303
290001 - Other Classified (Campus Aides)	1.04	\$50,742	0.35	\$16,918	-	-	-	-	-	-	1.39	\$67,660
290004 - Other Non-classified (Student Integration Helper)	0.76	\$18,464	-	-	-	-	-	-	-	-	0.76	\$18,464
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
Non-Staffing												
Pending Distribution	-	-	-	\$469,555	-	\$573,401	-	\$7,533	-	-	-	\$1,050,489
Potential Funding Variance	-	-	-	-	-	\$15,871	-	\$234	-	-	-	\$16,105
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$363,971	-	\$9,080	-	-	-	-	-	-	-	\$373,051
Total	75.19	\$8,814,744	12.63	\$1,992,270	0.00	\$589,272	0.00	\$7,767	4.43	\$294,174	92.25	\$11,698,227

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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 **1876001 - MIDDLE COLLEGE HS**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$302,560	-	\$151,382	-	-	-	-	-	-	-	\$453,942
20% Available in September 2021 (BI 40344, CI 430098)	-	\$75,639	-	\$37,846	-	-	-	-	-	-	-	\$113,485
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	12.25	\$1,396,043	3.00	\$344,952	-	-	-	-	-	-	15.25	\$1,740,995
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,917	-	-	-	-	-	-	1.00	\$123,917
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.10	\$12,566	1.00	\$88,464	-	-	-	-	-	-	1.10	\$101,030
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,580	-	-	-	-	-	-	-	-	1.00	\$180,580
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,855	-	-	-	-	-	-	-	-	0.10	\$12,855
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	2.00	\$154,071	-	-	-	-	-	-	-	-	2.00	\$154,071
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.50	\$211,515	-	-	-	-	-	-	-	-	2.50	\$211,515
290001 - Other Classified (Campus Aides)	0.75	\$42,178	0.25	\$14,061	-	-	-	-	-	-	1.00	\$56,239
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	\$343,758	-	\$285,718	-	\$3,894	-	-	-	\$633,370
Potential Funding Variance	-	-	-	-	-	\$8,837	-	\$121	-	-	-	\$8,958
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$95,605	-	\$3,170	-	-	-	-	-	-	-	\$98,775
Total	18.70	\$2,483,612	6.25	\$1,228,054	0.00	\$294,555	0.00	\$4,015	0.00	\$0	24.95	\$4,010,236

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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 **1888601 - UNIVERSITY HIGH SCHOOL CHARTER**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$263,440	-	\$106,169	-	-	-	-	-	-	-	\$369,609
20% Available in September 2021 (BI 40344, CI 430098)	-	\$65,859	-	\$26,542	-	-	-	-	-	-	-	\$92,401
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	41.43	\$4,846,139	4.45	\$472,512	-	-	-	-	-	-	45.88	\$5,318,651
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,723	-	-	-	-	-	-	1.00	\$124,723
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.67	\$84,194	4.00	\$492,057	-	-	-	-	-	-	4.67	\$576,251
120041 - Health Services (Nurses & Therapist)	0.44	\$58,201	1.00	\$120,504	-	-	-	-	-	-	1.44	\$178,705
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,018	1.00	\$158,821	-	-	-	-	-	-	2.00	\$334,839
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	12.45	\$904,473	-	-	-	-	-	-	-	-	12.45	\$904,473
220001 - Custodians ⁴	7.50	\$543,846	-	-	-	-	-	-	-	-	7.50	\$543,846
220021 - Food Services	-	-	-	-	-	-	-	-	6.12	\$430,346	6.12	\$430,346
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	5.00	\$388,789	-	-	-	-	-	-	-	-	5.00	\$388,789
290001 - Other Classified (Campus Aides)	2.08	\$101,484	0.70	\$33,836	-	-	-	-	-	-	2.78	\$135,320
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,300	-	-	-	-	-	-	-	-	-	-\$9,300
Non-Staffing												
Pending Distribution	-	-	-	\$835,580	-	\$813,318	-	\$11,086	-	-	-	\$1,659,984
Potential Funding Variance	-	-	-	-	-	\$25,155	-	\$343	-	-	-	\$25,498
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$236,286	-	\$9,259	-	-	-	-	-	-	-	\$245,545
Total	70.57	\$7,659,429	12.15	\$2,380,003	0.00	\$838,473	0.00	\$11,429	6.12	\$430,346	88.84	\$11,319,680

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

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

Fund Center-School Name **1888607 - UNIVERSITY CHARTER HS MTH/ART/SCI/TCH MG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	18.00	\$1,976,899	2.00	\$208,908	-	-	-	-	-	-	20.00	\$2,185,807
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	-	-	-	-	-	-	-	-	0.10	\$13,202
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,507	-	-	-	-	-	-	-	-	1.00	\$130,507
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$98,147	-	-	-	-	-	-	-	-	-	\$98,147
Total	19.10	\$2,218,755	2.00	\$208,908	0.00	\$0	0.00	\$0	0.00	\$0	21.10	\$2,427,663

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

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

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

Fund Center-School Name **1890701 - VENICE SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$623,067	-	\$167,006	-	-	-	-	-	-	-	\$790,073
20% Available in September 2021 (BI 40344, CI 430098)	-	\$155,766	-	\$41,752	-	-	-	-	-	-	-	\$197,518
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	48.45	\$5,506,306	7.02	\$743,845	-	-	-	-	-	-	55.47	\$6,250,151
110004 - Teacher Auxiliary	2.40	\$234,264	-	-	-	-	-	-	-	-	2.40	\$234,264
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,367	-	-	-	-	-	-	1.00	\$129,367
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.81	\$101,787	5.00	\$595,835	-	-	-	-	-	-	5.81	\$697,622
120041 - Health Services (Nurses & Therapist)	0.20	\$26,697	1.00	\$120,504	-	-	-	-	-	-	1.20	\$147,201
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,827	2.00	\$319,862	-	-	-	-	-	-	3.00	\$504,689
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,047	-	-	-	-	-	-	-	-	0.50	\$60,047
210001 - Aides & Assistants	26.53	\$1,949,833	-	-	-	-	-	-	-	-	26.53	\$1,949,833
220001 - Custodians ⁴	8.88	\$611,371	-	-	-	-	-	-	-	-	8.88	\$611,371
220021 - Food Services	-	-	-	-	-	-	-	-	6.80	\$435,391	6.80	\$435,391
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	6.00	\$477,466	-	-	-	-	-	-	-	-	6.00	\$477,466
290001 - Other Classified (Campus Aides)	2.47	\$111,555	0.84	\$37,197	-	-	-	-	-	-	3.31	\$148,752
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,325	-	-	-	-	-	-	-	-	-	-\$2,325
Non-Staffing												
Pending Distribution	-	-	-	\$907,728	-	\$1,076,336	-	\$14,671	-	-	-	\$1,998,735
Potential Funding Variance	-	-	-	-	-	\$33,289	-	\$454	-	-	-	\$33,743
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$266,272	-	\$13,684	-	-	-	-	-	-	-	\$279,956
Total	97.24	\$10,306,933	16.86	\$3,076,780	0.00	\$1,109,625	0.00	\$15,125	6.80	\$435,391	120.90	\$14,943,854

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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 **1890702 - VENICE SH WORLD LANGUAGES/GLOBAL STUDIES**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$217	-	-	-	-	-	-	-	-	-	\$217
20% Available in September 2021 (BI 40344, CI 430098)	-	\$54	-	-	-	-	-	-	-	-	-	\$54
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	17.00	\$1,931,933	2.00	\$169,264	-	-	-	-	-	-	19.00	\$2,101,197
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$135,527	-	-	-	-	-	-	-	-	1.05	\$135,527
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$92,748	-	-	-	-	-	-	-	-	-	\$92,748
Total	18.05	\$2,160,479	2.00	\$169,264	0.00	\$0	0.00	\$0	0.00	\$0	20.05	\$2,329,743

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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 **1890707 - VENICE SH STEMM MAG**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$5,260	-	-	-	-	-	-	-	-	-	\$5,260
20% Available in September 2021 (BI 40344, CI 430098)	-	\$1,314	-	-	-	-	-	-	-	-	-	\$1,314
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	19.00	\$2,099,148	2.00	\$214,537	-	-	-	-	-	-	21.00	\$2,313,685
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$13,202	-	-	-	-	-	-	-	-	0.10	\$13,202
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,005	-	-	-	-	-	-	-	-	0.05	\$6,005
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$101,321	-	-	-	-	-	-	-	-	-	\$101,321
Total	19.15	\$2,226,250	2.00	\$214,537	0.00	\$0	0.00	\$0	0.00	\$0	21.15	\$2,440,787

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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 **1890901 - PHOENIX HS**
School Type ¹ **Continuation High School**
Norm Category -
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	\$2,049	-	-	-	-	-	-	-	\$2,049
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	\$513	-	-	-	-	-	-	-	\$513
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	2.20	\$267,499	-	-	-	-	-	-	-	-	2.20	\$267,499
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	-	-	-	-	-	-	0.20	\$18,692
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$154,483	-	-	-	-	-	-	-	-	1.00	\$154,483
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.13	\$5,309	-	-	-	-	-	-	-	-	0.13	\$5,309
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,300	-	-	-	-	-	-	-	-	-	\$7,300
Non-Staffing												
Pending Distribution	-	-	-	\$21,471	-	\$29,746	-	\$405	-	-	-	\$51,622
Potential Funding Variance	-	-	-	-	-	\$920	-	\$13	-	-	-	\$933
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$3,204	-	\$201	-	-	-	-	-	-	-	\$3,405
Total	4.53	\$546,965	1.00	\$144,738	0.00	\$30,666	0.00	\$418	0.00	\$0	5.53	\$722,787

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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 **1892801 - WASHINGTON PREP SH**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$361,717	-	\$570,654	-	-	-	-	-	-	-	\$932,371
20% Available in September 2021 (BI 40344, CI 430098)	-	\$90,428	-	\$142,663	-	-	-	-	-	-	-	\$233,091
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.84	\$2,526,127	4.80	\$528,204	-	-	-	-	-	-	26.64	\$3,054,331
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.84	\$101,464	-	-	-	-	-	-	0.84	\$101,464
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.27	\$34,457	1.00	\$124,723	-	-	-	-	-	-	1.27	\$159,180
120041 - Health Services (Nurses & Therapist)	0.05	\$6,165	0.84	\$101,464	-	-	-	-	-	-	0.89	\$107,629
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$185,333	-	-	-	-	-	-	-	-	1.00	\$185,333
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$25,711	-	-	-	-	-	-	-	-	0.20	\$25,711
210001 - Aides & Assistants	13.81	\$985,119	-	-	-	-	-	-	-	-	13.81	\$985,119
220001 - Custodians ⁴	6.42	\$470,713	-	-	-	-	-	-	-	-	6.42	\$470,713
220021 - Food Services	-	-	-	-	-	-	-	-	5.93	\$406,801	5.93	\$406,801
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.00	\$270,933	-	-	-	-	-	-	-	-	3.00	\$270,933
290001 - Other Classified (Campus Aides)	3.04	\$170,896	1.01	\$56,964	-	-	-	-	-	-	4.05	\$227,860
290004 - Other Non-classified (Student Integration Helper)	0.76	\$18,464	-	-	-	-	-	-	-	-	0.76	\$18,464
3xxxxx - Benefits	-	-\$6,509	-	-	-	-	-	-	-	-	-	-\$6,509
Non-Staffing												
Pending Distribution	-	-	-	\$1,091,724	-	\$508,813	-	\$6,935	-	-	-	\$1,607,472
Potential Funding Variance	-	-	-	-	-	\$15,737	-	\$215	-	-	-	\$15,952
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$129,708	-	\$4,526	-	-	-	-	-	-	-	\$134,234
Total	50.39	\$5,269,262	8.49	\$2,722,386	0.00	\$524,550	0.00	\$7,150	5.93	\$406,801	64.81	\$8,930,149

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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 **1892803 - WASHINGTON PREPARATORY HS STEAM MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	9.00	\$1,002,645	1.00	\$83,501	-	-	-	-	-	-	10.00	\$1,086,146
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$146,421	-	-	-	-	-	-	-	-	1.10	\$146,421
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$49,438	-	-	-	-	-	-	-	-	-	\$49,438
Total	10.10	\$1,198,504	1.00	\$83,501	0.00	\$0	0.00	\$0	0.00	\$0	11.10	\$1,282,005

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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 **1893001 - ELLINGTON HS**
School Type ¹ **Continuation High School**
Norm Category **-**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	\$408	-	-	-	-	-	-	-	\$408
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	\$102	-	-	-	-	-	-	-	\$102
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	3.20	\$391,358	-	-	-	-	-	-	-	-	3.20	\$391,358
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.20	\$18,692	-	-	-	-	-	-	-	-	0.20	\$18,692
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,504	-	-	-	-	-	-	1.00	\$120,504
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$154,483	-	-	-	-	-	-	-	-	1.00	\$154,483
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians ⁴	0.38	\$15,923	-	-	-	-	-	-	-	-	0.38	\$15,923
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	1.00	\$90,478	-	-	-	-	-	-	-	-	1.00	\$90,478
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$14,457	-	-	-	-	-	-	-	-	-	\$14,457
Non-Staffing												
Pending Distribution	-	-	-	\$17,398	-	\$13,307	-	\$181	-	-	-	\$30,886
Potential Funding Variance	-	-	-	-	-	\$412	-	\$6	-	-	-	\$418
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$5,293	-	\$174	-	-	-	-	-	-	-	\$5,467
Total	6.53	\$745,495	1.00	\$138,586	0.00	\$13,719	0.00	\$187	0.00	\$0	7.53	\$897,987

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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 **1894301 - WESM HLTH/SPORTS MED**
School Type ¹ **Magnet School - SHS**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$129,167	-	\$54,546	-	-	-	-	-	-	-	\$183,713
20% Available in September 2021 (BI 40344, CI 430098)	-	\$32,292	-	\$13,637	-	-	-	-	-	-	-	\$45,929
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.75	\$1,958,659	4.32	\$451,934	-	-	-	-	-	-	21.07	\$2,410,593
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.84	\$101,585	-	-	-	-	-	-	0.84	\$101,585
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.68	\$85,991	2.00	\$281,207	-	-	-	-	-	-	2.68	\$367,198
120041 - Health Services (Nurses & Therapist)	0.03	\$4,048	0.84	\$101,585	-	-	-	-	-	-	0.87	\$105,633
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$185,333	-	-	-	-	-	-	-	-	1.00	\$185,333
190001 - Coordinator and Other Non-Classroom Certificated	1.12	\$144,500	-	-	-	-	-	-	-	-	1.12	\$144,500
210001 - Aides & Assistants	2.25	\$164,433	-	-	-	-	-	-	-	-	2.25	\$164,433
220001 - Custodians ⁴	6.32	\$458,682	-	-	-	-	-	-	-	-	6.32	\$458,682
220021 - Food Services	-	-	-	-	-	-	-	-	1.81	\$116,348	1.81	\$116,348
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	4.00	\$343,618	-	-	-	-	-	-	-	-	4.00	\$343,618
290001 - Other Classified (Campus Aides)	1.52	\$85,542	0.51	\$28,524	-	-	-	-	-	-	2.03	\$114,066
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,072	-	-	-	-	-	-	-	-	-	-\$8,072
Non-Staffing												
Pending Distribution	-	-	-	\$484,876	-	\$407,050	-	\$5,548	-	-	-	\$897,474
Potential Funding Variance	-	-	-	-	-	\$12,590	-	\$172	-	-	-	\$12,762
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$112,892	-	\$5,456	-	-	-	-	-	-	-	\$118,348
Total	33.67	\$3,697,085	8.51	\$1,523,350	0.00	\$419,640	0.00	\$5,720	1.81	\$116,348	43.99	\$5,762,143

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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 **1894309 - WESTCHESTER GIFTED/STEAM MAGNET**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	6.05	\$746,609	-	-	-	-	-	-	-	-	6.05	\$746,609
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$4,992	-	-	-	-	-	-	-	-	0.04	\$4,992
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$30,769	-	-	-	-	-	-	-	-	-	\$30,769
Total	6.84	\$837,181	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.84	\$837,181

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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 **1894310 - WESM ENV NATRL SCI**
School Type ¹ **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2021 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.13	\$884,590	1.00	\$116,193	-	-	-	-	-	-	9.13	\$1,000,783
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.08	\$10,142	-	-	-	-	-	-	-	-	0.08	\$10,142
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$4,992	-	-	-	-	-	-	-	-	0.04	\$4,992
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing												
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$42,629	-	-	-	-	-	-	-	-	-	\$42,629
Total	9.00	\$997,164	1.00	\$116,193	0.00	\$0	0.00	\$0	0.00	\$0	10.00	\$1,113,357

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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 **1766501 - HAWKINS SH CHAS**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$245,554	-	\$394,618	-	-	-	-	-	-	-	\$640,172
20% Available in September 2021 (BI 40344, CI 430098)	-	\$61,388	-	\$98,655	-	-	-	-	-	-	-	\$160,043
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	16.20	\$1,592,280	2.65	\$275,205	-	-	-	-	-	-	18.85	\$1,867,485
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.39	\$47,599	-	-	-	-	-	-	0.39	\$47,599
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.26	\$32,610	1.00	\$107,815	1.00	\$112,050	-	-	-	-	2.26	\$252,475
120041 - Health Services (Nurses & Therapist)	0.35	\$46,500	0.39	\$47,599	-	-	-	-	-	-	0.74	\$94,099
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$177,758	-	-	-	-	-	-	-	-	1.00	\$177,758
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$219,244	-	-	-	-	-	-	-	-	3.00	\$219,244
220001 - Custodians ⁴	2.78	\$178,219	-	-	-	-	-	-	-	-	2.78	\$178,219
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.39	\$205,117	-	-	-	-	-	-	-	-	2.39	\$205,117
290001 - Other Classified (Campus Aides)	0.30	\$16,910	0.10	\$5,640	-	-	-	-	-	-	0.40	\$22,550
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$16,085	-	-	-	-	-	-	-	-	-	\$16,085
Non-Staffing												
Pending Distribution	-	-	-	\$314,903	-	\$234,054	-	\$3,190	-	-	-	\$552,147
Potential Funding Variance	-	-	-	-	-	\$7,239	-	\$99	-	-	-	\$7,338
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$95,994	-	\$2,753	-	-	-	-	-	-	-	\$98,747
Total	26.28	\$2,887,659	4.53	\$1,294,787	1.00	\$353,343	0.00	\$3,289	0.00	\$0	31.81	\$4,539,078

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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 **1766601 - HAWKINS SH RISE**
School Type ¹ **Senior High School**
Norm Category **PHBAO**
Local District **West**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$109,435	-	\$16,454	-	-	-	-	-	-	-	\$125,889
20% Available in September 2021 (BI 40344, CI 430098)	-	\$27,359	-	\$4,114	-	-	-	-	-	-	-	\$31,473
Negative Carryover (will be reflected in September 2021)	-	-	-	-\$4,552	-	-	-	-	-	-	-	-\$4,552
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	8.10	\$848,082	1.65	\$154,385	-	-	-	-	-	-	9.75	\$1,002,467
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.19	\$23,113	-	-	-	-	-	-	0.19	\$23,113
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.11	\$13,720	0.50	\$55,096	-	-	-	-	-	-	0.61	\$68,816
120041 - Health Services (Nurses & Therapist)	0.25	\$33,005	0.19	\$23,113	-	-	-	-	-	-	0.44	\$56,118
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$177,758	-	-	-	-	-	-	-	-	1.00	\$177,758
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,811	-	-	-	-	-	-	-	-	0.75	\$54,811
220001 - Custodians ⁴	1.34	\$86,783	-	-	-	-	-	-	-	-	1.34	\$86,783
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	2.19	\$172,336	-	-	-	-	-	-	-	-	2.19	\$172,336
290001 - Other Classified (Campus Aides)	0.15	\$8,215	0.05	\$2,735	-	-	-	-	-	-	0.20	\$10,950
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$8,911	-	-	-	-	-	-	-	-	-	\$8,911
Non-Staffing												
Pending Distribution	-	-	-	-	-	\$123,680	-	\$1,685	-	-	-	\$125,365
Potential Funding Variance	-	-	-	-	-	\$3,826	-	\$53	-	-	-	\$3,879
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$51,857	-	\$1,063	-	-	-	-	-	-	-	\$52,920
Total	13.89	\$1,592,272	2.58	\$275,521	0.00	\$127,506	0.00	\$1,738	0.00	\$0	16.47	\$1,997,037

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