



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1195301 - PEREZ SP ED CTR**  
School Type                      **Special Education School**  
Norm Category                 **-**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$4	-	-	-	-	-	-	\$98,258	-	-	-	-	-	-	-	\$98,262
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1	-	-	-	-	-	-	\$24,565	-	-	-	-	-	-	-	\$24,566
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	-	-	-	-	26.00	6.92	\$4,168,057	-	-	-	-	-	-	-	-	-	32.92	\$4,168,057
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.40	-	\$47,000	-	-	0.60	\$81,264	-	-	-	-	-	-	-	-	-	1.00	\$128,264
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	1.54	\$220,834	-	-	-	-	-	-	-	-	-	2.54	\$337,855
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	1.00	-	\$157,282	-	-	-	-	-	-	-	-	-	2.00	\$346,830
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$108,017
210001 - Aides & Assistants	-	-	-	-	71.09	-	\$5,750,115	-	-	-	-	-	-	-	-	-	71.09	\$5,750,115
220001 - Custodians <sup>4</sup>	5.50	-	\$477,580	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$477,580
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	1.50	-	\$128,636	-	2.50	-	\$200,061	-	-	-	-	-	-	-	-	-	4.00	\$328,697
290001 - Other Classified (Campus Aides)	0.29	-	\$9,065	-	-	-	-	0.10	-	\$3,024	-	-	-	-	-	-	0.39	\$12,089
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$35,419	-	-	-	-	-	\$642,338	-	-	-	-	\$151,813	\$1,888	-	\$831,458
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$33,809	-	-	-	-	\$7,991	\$100	-	\$41,900
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$21,509	-	-	-	\$26,296	-	-	-	-	-	-	-	-	-	-	\$47,805
Total	8.69	1.00	\$979,109	\$35,419	100.59	9.84	\$10,711,926	0.10	-	\$801,994	-	-	-	-	\$159,804	\$1,988	120.22	\$12,690,240

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1201401 - ALBION EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$154,243	-	-	-	-	-	-	\$203,792	-	-	-	-	-	-	-	\$358,035
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$38,561	-	-	-	-	-	-	\$50,948	-	-	-	-	-	-	-	\$89,509
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$732,369	-	3.00	0.02	\$315,520	-	-	-	-	-	-	-	-	-	9.02	\$1,047,889
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.25	\$33,860	-	-	-	-	-	-	-	-	-	0.30	\$40,632
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$179,822	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$218,333
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	5.25	\$422,356
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	-	-	-	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$20,732	-	-	-	-	-	\$457,608	-	-	-	-	\$102,676	\$1,276	-	\$582,292
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$24,085	-	-	-	-	\$5,404	\$68	-	\$29,557
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$36,113	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$37,227
<b>Total</b>	<b>13.08</b>	<b>1.05</b>	<b>\$1,753,911</b>	<b>\$20,732</b>	<b>7.50</b>	<b>0.72</b>	<b>\$785,637</b>	<b>0.20</b>	<b>-</b>	<b>\$742,481</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$108,080</b>	<b>\$1,344</b>	<b>22.55</b>	<b>\$3,412,185</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
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<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1202701 - ALDAMA EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$31,779	-	-	-	-	-	-	-	\$31,779
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$7,945	-	-	-	-	-	-	-	\$7,945
Negative Carryover (will be reflected in September 2023)	-	-	-\$4,001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$4,001
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$970,369	-	2.00	0.19	\$288,308	1.00	-	\$140,007	-	-	-	-	-	-	10.19	\$1,398,684
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.24	\$32,506	-	-	-	-	-	-	-	-	-	0.29	\$39,278
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$67,510
210001 - Aides & Assistants	0.75	-	\$53,284	-	5.25	-	\$430,584	0.75	-	\$53,284	-	-	-	-	-	-	6.75	\$537,152
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$46,900	-	-	-	-	-	\$621,281	-	-	-	-	\$192,150	\$2,390	-	\$862,721
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$32,700	-	-	-	-	\$10,114	\$126	-	\$42,940
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$83,613	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$89,206
<b>Total</b>	<b>15.08</b>	<b>1.05</b>	<b>\$1,869,508</b>	<b>\$46,900</b>	<b>7.25</b>	<b>1.61</b>	<b>\$924,232</b>	<b>1.95</b>	<b>-</b>	<b>\$897,894</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$202,264</b>	<b>\$2,516</b>	<b>26.94</b>	<b>\$3,943,314</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
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LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1202702 - ALDAMA EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,093,940	-	-	-	-	1.00	-	\$95,772	-	-	-	-	-	-	9.00	\$1,189,712
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8.00</b>	<b>-</b>	<b>\$1,093,940</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$95,772</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.00</b>	<b>\$1,189,712</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
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SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1204101 - ALEXANDRIA EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$484,453	-	-	-	-	-	-	\$264,495	-	-	-	-	-	-	-	\$748,948
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$121,114	-	-	-	-	-	-	\$66,124	-	-	-	-	-	-	-	\$187,238
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,773,731	-	4.00	0.14	\$430,802	2.00	-	\$280,014	-	-	-	-	-	-	21.14	\$2,484,547
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.23	\$31,151	-	-	-	-	-	-	-	-	-	0.28	\$37,923
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.95	\$128,263	-	-	-	-	-	-	-	-	-	1.95	\$245,284
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.00	-	\$490,443	-	-	-	-	-	-	-	-	-	7.50	\$597,011
220001 - Custodians <sup>4</sup>	2.00	-	\$182,718	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$182,718
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$231,369	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$231,369
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$72,473	-	-	-	-	-	\$1,141,694	-	-	-	-	\$346,164	\$4,305	-	\$1,564,636
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$60,090	-	-	-	-	\$18,220	\$227	-	\$78,537
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$120,215	-	-	-	\$1,485	-	-	\$9,700	-	-	-	-	-	-	-	\$131,400
Total	22.83	1.05	\$3,347,132	\$72,473	10.00	2.79	\$1,294,186	2.20	-	\$1,828,165	-	-	-	-	\$364,384	\$4,532	38.87	\$6,910,872

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1204102 - ALEXANDRIA AVE. EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$826,913	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$826,913
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>-</b>	<b>\$826,913</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>\$826,913</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1213701 - ANN EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$58,578	-	-	-	-	-	-	\$41,127	-	-	-	-	-	-	-	\$99,705
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$14,645	-	-	-	-	-	-	\$10,282	-	-	-	-	-	-	-	\$24,927
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$460,572	-	1.00	0.17	\$134,863	-	-	-	-	-	-	-	-	-	5.17	\$595,435
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$181,341	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,852
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	0.75	-	\$53,284	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	1.50	\$114,796
220001 - Custodians <sup>4</sup>	2.00	-	\$170,921	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$170,921
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$227,431	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,431
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$11,054	-	-	-	-	-	\$336,168	-	-	-	-	\$55,738	\$693	-	\$403,653
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$17,694	-	-	-	-	\$2,934	\$37	-	\$20,665
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$23,303	-	-	-	\$4,850	-	-	-	-	-	-	-	-	-	-	\$28,153
<b>Total</b>	<b>11.08</b>	<b>1.05</b>	<b>\$1,331,998</b>	<b>\$11,054</b>	<b>1.75</b>	<b>0.82</b>	<b>\$292,467</b>	<b>0.20</b>	<b>-</b>	<b>\$411,319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$58,672</b>	<b>\$730</b>	<b>14.90</b>	<b>\$2,106,240</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1215101 - ANNANDALE EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$34,035	-	-	-	-	-	-	\$2,948	-	-	-	-	-	-	-	\$36,983
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$8,509	-	-	-	-	-	-	\$738	-	-	-	-	-	-	-	\$9,247
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	4.00	-	\$488,715	-	4.00	0.54	\$509,093	-	-	-	-	-	-	-	-	-	8.54	\$997,808
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.18	\$23,866	-	-	-	-	-	-	-	-	-	1.18	\$140,887
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	5.25	-	\$430,584	-	-	-	-	-	-	-	-	-	6.00	\$483,868
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$221,843	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$221,843
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$15,659	-	-	-	-	-	\$358,001	-	-	-	-	\$60,138	\$748	-	\$434,546
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$18,843	-	-	-	-	\$3,166	\$40	-	\$22,049
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$24,775	-	-	-	\$5,964	-	-	-	-	-	-	-	-	-	-	\$30,739
Total	11.08	1.05	\$1,324,532	\$15,659	9.25	0.97	\$1,008,018	0.20	-	\$386,578	-	-	-	-	\$63,304	\$788	22.55	\$2,798,879

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1221901 - ASCOT EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$61,316	-	-	-	-	-	-	\$700,907	-	-	-	-	-	-	-	\$762,223
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$15,329	-	-	-	-	-	-	\$175,227	-	-	-	-	-	-	-	\$190,556
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	22.00	-	\$2,978,177	-	7.00	0.20	\$735,901	2.00	-	\$273,954	-	-	-	-	-	-	31.20	\$3,988,032
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.12	\$16,253	-	-	-	-	-	-	-	-	-	0.17	\$23,025
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.39	\$55,120	-	-	-	-	-	-	-	-	-	1.39	\$172,141
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$194,112	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$271,133
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	1.67	-	-	-	-	-	-	-	-	-	-	1.67	\$223,272
210001 - Aides & Assistants	1.50	-	\$106,568	-	9.00	-	\$744,719	-	-	-	-	-	-	-	-	-	10.50	\$851,287
220001 - Custodians <sup>4</sup>	3.00	-	\$263,672	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$263,672
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$235,885	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,885
290001 - Other Classified (Campus Aides)	1.16	-	\$36,260	-	-	-	-	0.40	-	\$12,096	-	-	-	-	-	-	1.56	\$48,356
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$95,967	-	-	-	-	-	\$1,719,694	-	-	-	-	\$475,243	\$5,909	-	\$2,296,813
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$90,511	-	-	-	-	\$25,013	\$312	-	\$115,836
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$139,473	-	-	-	\$2,599	-	-	\$9,700	-	-	-	-	-	-	-	\$151,772
Total	31.41	1.05	\$4,154,585	\$95,967	16.00	2.87	\$1,854,885	2.40	-	\$2,982,089	-	-	-	-	\$500,256	\$6,221	53.73	\$9,594,003

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1221902 - ASCOT EL DL TWO-WAY IM SPANISH

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionEast

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	2.00	-	\$264,854	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$264,854
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	-	\$264,854	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$264,854

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1230701 - LEE MED HLTH MAG**  
School Type                      **Magnet School - ELEM**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$329,848	-	-	-	-	-	-	\$312,328	-	-	-	-	-	-	-	\$642,176
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$82,462	-	-	-	-	-	-	\$78,082	-	-	-	-	-	-	-	\$160,544
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	24.00	-	\$2,950,738	-	1.00	0.18	\$125,866	1.00	-	\$101,240	-	-	-	-	-	-	26.18	\$3,177,844
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$19,766	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$19,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.20	\$27,088	-	-	-	-	-	-	-	-	-	0.25	\$33,860
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$171,913	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$210,424
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$141,587	-	-	0.69	-	-	-	-	-	-	-	-	-	-	1.69	\$236,102
210001 - Aides & Assistants	0.75	-	\$53,284	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	1.50	\$114,796
220001 - Custodians <sup>4</sup>	2.00	-	\$160,902	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$160,902
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$85,366	-	-	-	-	-	\$1,078,520	-	-	-	-	\$408,503	\$5,080	-	\$1,577,469
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$56,766	-	-	-	-	\$21,501	\$268	-	\$78,535
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$150,436	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$150,808
<b>Total</b>	<b>33.08</b>	<b>1.05</b>	<b>\$4,445,785</b>	<b>\$85,366</b>	<b>1.75</b>	<b>1.52</b>	<b>\$375,424</b>	<b>1.20</b>	<b>-</b>	<b>\$1,632,984</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$430,004</b>	<b>\$5,348</b>	<b>38.60</b>	<b>\$6,974,911</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1230801 - RIDE EL SMART ACAD**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$157,478	-	-	-	-	-	-	\$446,900	-	-	-	-	-	-	-	\$604,378
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$39,370	-	-	-	-	-	-	\$111,726	-	-	-	-	-	-	-	\$151,096
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	16.00	-	\$1,841,721	-	2.00	0.11	\$285,174	-	-	-	-	-	-	-	-	-	18.11	\$2,126,895
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.16	\$21,670	-	-	-	-	-	-	-	-	-	0.21	\$28,442
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$183,670	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$222,181
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$50,429
210001 - Aides & Assistants	0.75	-	\$53,284	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	1.50	\$114,796
220001 - Custodians <sup>4</sup>	2.00	-	\$160,902	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$160,902
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$238,819	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$238,819
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$58,088	-	-	-	-	-	\$1,198,817	-	-	-	-	\$286,026	\$3,556	-	\$1,546,487
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$63,097	-	-	-	-	\$15,054	\$188	-	\$78,339
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$88,966	-	-	-	\$5,222	-	-	-	-	-	-	-	-	-	-	\$94,188
<b>Total</b>	<b>23.08</b>	<b>1.05</b>	<b>\$2,906,133</b>	<b>\$58,088</b>	<b>2.75</b>	<b>0.91</b>	<b>\$462,518</b>	<b>0.20</b>	<b>-</b>	<b>\$1,826,588</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$301,080</b>	<b>\$3,744</b>	<b>27.99</b>	<b>\$5,558,151</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1230901 - WILLOW EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$15,763	-	-	-	-	-	-	\$6,279	-	-	-	-	-	-	-	\$22,042
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$3,941	-	-	-	-	-	-	\$1,570	-	-	-	-	-	-	-	\$5,511
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,134,495	-	3.00	0.20	\$331,743	-	-	-	-	-	-	-	-	-	12.20	\$1,466,238
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.24	\$32,506	-	-	-	-	-	-	-	-	-	0.29	\$39,278
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.67	\$89,100	-	-	-	-	-	-	-	-	-	1.67	\$206,121
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,137
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	5.25	\$414,128
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
Non-Staffing																		
Pending Distribution	-	-	-	\$64,396	-	-	-	-	-	\$1,037,631	-	-	-	-	\$311,695	\$3,876	-	\$1,417,598
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$54,613	-	-	-	-	\$16,405	\$204	-	\$71,222
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$109,609	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$110,723
Total	17.83	1.05	\$2,136,619	\$64,396	6.75	1.36	\$800,534	0.20	-	\$1,106,141	-	-	-	-	\$328,100	\$4,080	27.19	\$4,439,870

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1230902 - WILLOW EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,316,504	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	11.00	\$1,448,931
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10.00</b>	<b>-</b>	<b>\$1,316,504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$132,427</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.00</b>	<b>\$1,448,931</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1237201 - OCHOA LC**  
School Type                      **Span School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$171,851	-	-	-	-	-	-	\$720,621	-	-	-	-	-	-	-	\$892,472
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$42,962	-	-	-	-	-	-	\$180,156	-	-	-	-	-	-	-	\$223,118
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	28.00	-	\$3,683,045	-	10.00	0.64	\$1,214,776	4.00	-	\$419,957	-	-	-	-	-	-	42.64	\$5,317,778
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$140,007	-	-	-	-	-	-	1.00	\$140,007
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$109,129	-	-	0.24	\$32,506	1.00	-	\$168,207	-	-	-	-	-	-	2.32	\$309,842
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$201,942	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$278,963
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	1.50	-	\$106,568	-	9.75	-	\$799,656	-	-	-	-	-	-	-	-	-	11.25	\$906,224
220001 - Custodians <sup>4</sup>	6.50	-	\$535,641	-	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$535,641
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.25	-	\$278,880	-	-	-	-	-	-	-	-	-	-	-	-	-	3.25	\$278,880
290001 - Other Classified (Campus Aides)	1.33	-	\$46,549	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$5,627	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$5,627
<b>Non-Staffing</b>																		
Pending Distribution	-	-	\$76,654	\$163,035	-	-	-	-	-	\$3,080,975	-	-	-	-	\$846,552	\$9,704	-	\$4,176,920
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$162,158	-	-	-	-	\$41,071	\$511	-	\$216,240
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$273,492	-	-	-	\$3,713	-	-	\$1,232	-	-	-	-	-	-	-	\$278,437
<b>Total</b>	<b>44.78</b>	<b>1.08</b>	<b>\$5,909,364</b>	<b>\$163,035</b>	<b>19.75</b>	<b>1.57</b>	<b>\$2,153,399</b>	<b>6.20</b>	<b>-</b>	<b>\$4,879,361</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$887,623</b>	<b>\$10,215</b>	<b>73.38</b>	<b>\$14,002,997</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1237202 - OCHOA LC DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,867,565	-	-	-	-	1.00	-	\$98,294	-	-	-	-	-	-	15.00	\$1,965,859
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>14.00</b>	<b>-</b>	<b>\$1,867,565</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$98,294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>\$1,965,859</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1237501 - HUGHES EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$5,530	-	-	-	-	-	-	\$165,136	-	-	-	-	-	-	-	\$170,666
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,382	-	-	-	-	-	-	\$41,284	-	-	-	-	-	-	-	\$42,666
Negative Carryover (will be reflected in September 2023)	-	-	-\$1,269	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$1,269
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	16.00	-	\$2,098,345	-	5.00	0.19	\$574,483	-	-	-	-	-	-	-	-	-	21.19	\$2,672,828
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.29	\$39,278	-	-	-	-	-	-	-	-	-	0.34	\$46,050
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.08	\$10,086	-	-	-	-	-	-	-	-	-	1.08	\$127,107
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	7.63	-	\$621,622	-	-	-	-	-	-	-	-	-	9.13	\$728,190
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$82,252	-	-	-	-	-	\$1,351,170	-	-	-	-	\$387,235	\$4,815	-	\$1,825,472
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$71,115	-	-	-	-	\$20,381	\$254	-	\$91,750
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$97,084	-	-	-	\$1,857	-	-	-	-	-	-	-	-	-	-	\$98,941
<b>Total</b>	<b>23.83</b>	<b>1.05</b>	<b>\$3,056,707</b>	<b>\$82,252</b>	<b>12.63</b>	<b>1.05</b>	<b>\$1,324,347</b>	<b>0.20</b>	<b>-</b>	<b>\$1,634,753</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$407,616</b>	<b>\$5,069</b>	<b>38.76</b>	<b>\$6,510,744</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1237502 - TERESA P HUGHES ELEM SCIENCE/TECH/MATH MAGNET**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$645,406	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$645,406
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$78,459	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$78,459
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$33,919	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$33,919
<b>Total</b>	<b>6.50</b>	<b>-</b>	<b>\$757,784</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$757,784</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1237801 - NUEVA VISTA EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$239,915	-	-	-	-	-	-	\$216,720	-	-	-	-	-	-	-	\$456,635
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$59,979	-	-	-	-	-	-	\$54,181	-	-	-	-	-	-	-	\$114,160
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	20.00	-	\$2,561,328	-	4.00	0.24	\$465,222	1.00	-	\$127,777	-	-	-	-	-	-	25.24	\$3,154,327
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.32	\$43,341	-	-	-	-	-	-	-	-	-	0.37	\$50,113
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$38,591	-	-	-	-	-	-	-	-	-	1.29	\$155,612
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	7.50	\$598,664
220001 - Custodians <sup>4</sup>	2.50	-	\$230,485	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$230,485
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$94,721	-	-	-	-	-	\$1,329,996	-	-	-	-	\$449,574	\$5,590	-	\$1,879,881
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$70,001	-	-	-	-	\$23,662	\$295	-	\$93,958
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$118,163	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$124,498
<b>Total</b>	<b>28.33</b>	<b>1.05</b>	<b>\$3,879,580</b>	<b>\$94,721</b>	<b>10.00</b>	<b>1.83</b>	<b>\$1,175,756</b>	<b>1.20</b>	<b>-</b>	<b>\$1,809,573</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$473,236</b>	<b>\$5,885</b>	<b>42.41</b>	<b>\$7,438,751</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1237802 - NUEVA VISTA ELEM VISUAL AND PERFORMING ARTS**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$613,549	-	-	-	-	1.00	-	\$114,272	-	-	-	-	-	-	6.00	\$727,821
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$62,188	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$62,188
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$33,214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$33,214
<b>Total</b>	<b>5.50</b>	<b>-</b>	<b>\$708,951</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$114,272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$823,223</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1238101 - MAYWOOD EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$3,938	-	-	-	-	-	-	\$219,444	-	-	-	-	-	-	-	\$223,382
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$985	-	-	-	-	-	-	\$54,861	-	-	-	-	-	-	-	\$55,846
Negative Carryover (will be reflected in September 2023)	-	-	-\$103,494	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$103,494
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,627,198	-	2.00	0.40	\$290,658	2.00	-	\$264,754	-	-	-	-	-	-	16.40	\$2,182,610
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	0.18	\$24,379
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.10	\$12,607	-	-	-	-	-	-	-	-	-	1.10	\$129,628
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.81	-	-	-	-	-	-	-	-	-	-	0.81	\$104,598
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.75	-	\$314,135	-	-	-	-	-	-	-	-	-	5.25	\$420,703
220001 - Custodians <sup>4</sup>	2.00	-	\$167,287	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,287
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$237,452	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$237,452
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$66,004	-	-	-	-	-	\$860,242	-	-	-	-	\$319,762	\$3,976	-	\$1,249,984
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$45,277	-	-	-	-	\$16,830	\$210	-	\$62,317
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$76,669	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$82,262
<b>Total</b>	<b>19.83</b>	<b>1.05</b>	<b>\$2,439,152</b>	<b>\$66,004</b>	<b>5.75</b>	<b>1.93</b>	<b>\$817,369</b>	<b>2.20</b>	<b>-</b>	<b>\$1,455,476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$336,592</b>	<b>\$4,186</b>	<b>30.76</b>	<b>\$5,118,779</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1238102 - MAYWOOD ES COMPUTER SCIENCE MAGNET**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$741,404	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$741,404
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$77,470	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$77,470
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$36,522	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$36,522
<b>Total</b>	<b>6.50</b>	<b>-</b>	<b>\$855,396</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$855,396</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1238301 - ESPERANZA EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$20,788	-	-	-	-	-	-	\$341,404	-	-	-	-	-	-	-	\$362,192
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$5,197	-	-	-	-	-	-	\$85,351	-	-	-	-	-	-	-	\$90,548
Negative Carryover (will be reflected in September 2023)	-	-	-\$99,838	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$99,838
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	22.00	-	\$2,921,946	-	6.00	0.23	\$687,078	2.00	-	\$276,984	-	-	-	-	-	-	30.23	\$3,886,008
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.12	\$16,253	-	-	-	-	-	-	-	-	-	0.17	\$23,025
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.79	\$110,240	-	-	-	-	-	-	-	-	-	1.79	\$227,261
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$192,592	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$269,613
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	1.28	-	-	-	-	-	-	-	-	-	-	1.28	\$175,528
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	7.50	\$598,664
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$231,369	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$231,369
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$87,166	-	-	-	-	-	\$1,684,916	-	-	-	-	\$437,839	\$5,445	-	\$2,215,366
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$88,681	-	-	-	-	\$23,045	\$287	-	\$112,013
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$129,676	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$136,754
Total	29.83	1.05	\$3,824,891	\$87,166	12.00	2.91	\$1,560,444	2.20	-	\$2,488,234	-	-	-	-	\$460,884	\$5,732	47.99	\$8,427,351

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1238501 - GRATTS LA FOR YS**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$182,465	-	-	-	-	-	-	\$242,292	-	-	-	-	-	-	-	\$424,757
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$45,617	-	-	-	-	-	-	\$60,573	-	-	-	-	-	-	-	\$106,190
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,540,106	-	2.00	0.79	\$366,458	1.00	-	\$136,110	-	-	-	-	-	-	15.79	\$2,042,674
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.12	\$16,253	-	-	-	-	-	-	-	-	-	0.17	\$23,025
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$62,759
210001 - Aides & Assistants	-	-	-	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	1.50	\$123,024
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$239,992	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$239,992
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$55,489	-	-	-	-	-	\$1,163,171	-	-	-	-	\$277,225	\$3,447	-	\$1,499,332
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$61,221	-	-	-	-	\$14,591	\$182	-	\$75,994
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$93,265	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$94,008
<b>Total</b>	<b>18.33</b>	<b>1.05</b>	<b>\$2,598,664</b>	<b>\$55,489</b>	<b>3.50</b>	<b>2.09</b>	<b>\$673,818</b>	<b>1.20</b>	<b>-</b>	<b>\$1,669,415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$291,816</b>	<b>\$3,629</b>	<b>26.17</b>	<b>\$5,292,831</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1238502 - GRATTS LA FOR YS DL ONE-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$482,871	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$482,871
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>\$482,871</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$482,871</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1238601 - DEL OLMO EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$103,343	-	-	-	-	-	-	\$326,270	-	-	-	-	-	-	-	\$429,613
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$25,836	-	-	-	-	-	-	\$81,568	-	-	-	-	-	-	-	\$107,404
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	18.00	-	\$2,326,054	-	5.00	0.11	\$621,725	4.00	-	\$504,709	-	-	-	-	-	-	27.11	\$3,452,488
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.23	\$31,151	-	-	-	-	-	-	-	-	-	0.28	\$37,923
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$38,591	-	-	-	-	-	-	-	-	-	1.29	\$155,612
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$126,073
210001 - Aides & Assistants	0.75	-	\$53,284	-	5.25	-	\$422,356	-	-	-	-	-	-	-	-	-	6.00	\$475,640
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$235,797	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,797
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$70,351	-	-	-	-	-	\$1,214,520	-	-	-	-	\$347,631	\$4,323	-	\$1,636,825
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$63,924	-	-	-	-	\$18,297	\$228	-	\$82,449
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$102,042	-	-	-	\$1,485	-	-	\$14,550	-	-	-	-	-	-	-	\$118,077
<b>Total</b>	<b>25.08</b>	<b>1.05</b>	<b>\$3,352,497</b>	<b>\$70,351</b>	<b>10.25</b>	<b>2.10</b>	<b>\$1,318,402</b>	<b>4.20</b>	<b>-</b>	<b>\$2,211,589</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$365,928</b>	<b>\$4,551</b>	<b>42.68</b>	<b>\$7,323,318</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1239101 - HUNTINGTON PARK EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$102,213	-	-	-	-	-	-	-	\$102,213
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$25,554	-	-	-	-	-	-	-	\$25,554
Negative Carryover (will be reflected in September 2023)	-	-	-\$106,284	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$106,284
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,087,047	-	2.00	0.33	\$266,086	-	-	-	-	-	-	-	-	-	10.33	\$1,353,133
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.14	\$18,962	-	-	-	-	-	-	-	-	-	0.19	\$25,734
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.08	\$10,086	-	-	-	-	-	-	-	-	-	1.08	\$127,107
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$182,656	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$221,167
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.51	-	-	-	-	-	-	-	-	-	-	0.51	\$70,211
210001 - Aides & Assistants	1.50	-	\$106,568	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.75	\$291,104
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$45,030	-	-	-	-	-	\$723,452	-	-	-	-	\$220,020	\$2,736	-	\$991,238
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$38,077	-	-	-	-	\$11,580	\$144	-	\$49,801
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$71,937	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$72,680
<b>Total</b>	<b>15.83</b>	<b>1.05</b>	<b>\$1,901,443</b>	<b>\$45,030</b>	<b>4.25</b>	<b>1.31</b>	<b>\$589,135</b>	<b>0.20</b>	<b>-</b>	<b>\$895,344</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$231,600</b>	<b>\$2,880</b>	<b>22.64</b>	<b>\$3,665,432</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1239102 - HUNTINGTON PK EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$654,242	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$654,242
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>-</b>	<b>\$654,242</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>\$654,242</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1239701 - BELVEDERE EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$3,140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,140
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$785	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$785
Negative Carryover (will be reflected in September 2023)	-	-	-\$407,462	-	-	-	-	-	-	-\$112,587	-	-	-	-	-	-	-	-\$520,049
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,541,609	-	7.00	0.91	\$879,130	2.00	-	\$235,354	-	-	-	-	-	-	28.91	\$3,656,093
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.10	\$13,544	-	-	-	-	-	-	-	-	-	0.15	\$20,316
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.10	\$12,864	-	-	-	-	-	-	-	-	-	1.10	\$129,885
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$192,592	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$269,613
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$67,510
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	7.50	\$598,664
220001 - Custodians <sup>4</sup>	2.00	-	\$187,088	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$187,088
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$229,558	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$229,558
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$79,034	-	-	-	-	-	\$1,612,948	-	-	-	-	\$390,902	\$4,861	-	\$2,087,745
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$84,893	-	-	-	-	\$20,574	\$256	-	\$105,723
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$114,032	-	-	-	\$2,599	-	-	\$4,850	-	-	-	-	-	-	-	\$121,481
<b>Total</b>	<b>26.83</b>	<b>1.05</b>	<b>\$3,109,833</b>	<b>\$79,034</b>	<b>13.00</b>	<b>2.09</b>	<b>\$1,544,764</b>	<b>2.20</b>	<b>-</b>	<b>\$1,831,506</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$411,476</b>	<b>\$5,117</b>	<b>45.17</b>	<b>\$6,981,730</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1249301 - BREED EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$20,836	-	-	-	-	-	-	\$60,671	-	-	-	-	-	-	-	\$81,507
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$5,208	-	-	-	-	-	-	\$15,168	-	-	-	-	-	-	-	\$20,376
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,157,709	-	6.00	1.51	\$864,049	1.00	-	\$136,977	-	-	-	-	-	-	17.51	\$2,158,735
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.20	\$27,088	-	-	-	-	-	-	-	-	-	0.25	\$33,860
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.93	\$133,187	-	-	-	-	-	-	-	-	-	1.93	\$250,208
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	0.75	-	\$53,284	-	5.25	-	\$430,584	-	-	-	-	-	-	-	-	-	6.00	\$483,868
220001 - Custodians <sup>4</sup>	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$241,008	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$241,008
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$36,419	-	-	-	-	-	\$783,848	-	-	-	-	\$161,348	\$2,006	-	\$983,621
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$41,257	-	-	-	-	\$8,492	\$106	-	\$49,855
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$55,089	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$62,167
Total	16.58	1.05	\$2,070,091	\$36,419	11.25	4.11	\$1,669,178	1.20	-	\$1,048,819	-	-	-	-	\$169,840	\$2,112	34.19	\$4,996,459

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1252101 - BRIDGE EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$35,302	-	-	-	-	-	-	\$47,973	-	-	-	-	-	-	-	\$83,275
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$8,826	-	-	-	-	-	-	\$11,994	-	-	-	-	-	-	-	\$20,820
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$915,347	-	5.00	0.24	\$632,494	1.00	-	\$136,977	-	-	-	-	-	-	13.24	\$1,684,818
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.28	\$37,923	-	-	-	-	-	-	-	-	-	0.33	\$44,695
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$179,822	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$256,843
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$126,073
210001 - Aides & Assistants	0.75	-	\$53,284	-	8.25	-	\$683,207	-	-	-	-	-	-	-	-	-	9.00	\$736,491
220001 - Custodians <sup>4</sup>	1.88	-	\$158,801	-	-	-	-	-	-	-	-	-	-	-	-	-	1.88	\$158,801
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$2,813	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$2,813
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$26,193	-	-	-	-	-	\$653,757	-	-	-	-	\$131,278	\$1,633	-	\$812,861
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$34,409	-	-	-	-	\$6,910	\$86	-	\$41,405
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$41,739	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$48,446
<b>Total</b>	<b>13.96</b>	<b>1.05</b>	<b>\$1,775,157</b>	<b>\$26,193</b>	<b>13.25</b>	<b>2.19</b>	<b>\$1,584,302</b>	<b>1.20</b>	<b>-</b>	<b>\$896,008</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$138,188</b>	<b>\$1,719</b>	<b>31.65</b>	<b>\$4,421,567</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1254201 - WHITE EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$154,236	-	-	-	-	-	-	\$138,308	-	-	-	-	-	-	-	\$292,544
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$38,559	-	-	-	-	-	-	\$34,578	-	-	-	-	-	-	-	\$73,137
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$726,065	-	1.00	0.10	\$127,326	-	-	-	-	-	-	-	-	-	7.10	\$853,391
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.15	\$19,615	-	-	-	-	-	-	-	-	-	1.15	\$136,636
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$179,822	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$218,333
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	-	-	-	-	0.75	-	\$65,789	-	-	-	-	-	-	-	-	-	0.75	\$65,789
220001 - Custodians <sup>4</sup>	2.00	-	\$161,572	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$161,572
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$234,551	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$234,551
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$39,926	-	-	-	-	-	\$837,146	-	-	-	-	\$200,218	\$2,489	-	\$1,079,779
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$44,061	-	-	-	-	\$10,538	\$132	-	\$54,731
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$37,389	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$37,761
<b>Total</b>	<b>12.33</b>	<b>1.05</b>	<b>\$1,674,117</b>	<b>\$39,926</b>	<b>1.75</b>	<b>0.89</b>	<b>\$305,621</b>	<b>0.20</b>	<b>-</b>	<b>\$1,060,141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$210,756</b>	<b>\$2,621</b>	<b>16.22</b>	<b>\$3,293,182</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1254202 - WHITE ES VISUAL ARTS MAGNET**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                **Magnet 2**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$596,600	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$596,600
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$78,459	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$78,459
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$31,253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,253
<b>Total</b>	<b>5.50</b>	<b>-</b>	<b>\$706,312</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.50</b>	<b>\$706,312</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1254401 - MACARTHUR PARK VPA**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$3,378	-	-	-	-	-	-	\$182,384	-	-	-	-	-	-	-	\$185,762
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$845	-	-	-	-	-	-	\$45,596	-	-	-	-	-	-	-	\$46,441
Negative Carryover (will be reflected in September 2023)	-	-	-\$64,401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$64,401
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,091,682	-	1.00	0.20	\$116,820	1.00	-	\$140,007	-	-	-	-	-	-	11.20	\$1,348,509
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	0.18	\$24,379
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.08	\$10,802	-	-	-	-	-	-	-	-	-	1.08	\$127,823
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	1.50	-	\$129,599	-	-	-	-	-	-	-	-	-	2.25	\$182,883
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$232,021	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$232,021
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$53,709	-	-	-	-	-	\$970,923	-	-	-	-	\$269,157	\$3,347	-	\$1,297,136
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$51,102	-	-	-	-	\$14,167	\$177	-	\$65,446
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$87,517	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$92,739
<b>Total</b>	<b>16.08</b>	<b>1.05</b>	<b>\$1,901,545</b>	<b>\$53,709</b>	<b>2.50</b>	<b>0.90</b>	<b>\$352,221</b>	<b>1.20</b>	<b>-</b>	<b>\$1,400,910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$283,324</b>	<b>\$3,524</b>	<b>21.73</b>	<b>\$3,995,233</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1254402 - MACARTHUR PARK VPA DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$771,296	-	-	-	-	1.00	-	\$91,615	-	-	-	-	-	-	7.00	\$862,911
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>-</b>	<b>\$771,296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$91,615</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>\$862,911</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1256201 - BROOKLYN AVE EL**  
School Type                      **Span School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$166,522	-	-	-	-	-	-	\$111,804	-	-	-	-	-	-	-	\$278,326
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$41,630	-	-	-	-	-	-	\$27,951	-	-	-	-	-	-	-	\$69,581
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	17.00	-	\$2,126,508	-	4.00	0.86	\$584,271	2.00	-	\$232,522	-	-	-	-	-	-	23.86	\$2,943,301
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$105,807	-	-	-	-	-	-	1.00	\$105,807
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.50	0.08	\$90,579	-	-	0.10	\$13,544	-	-	-	-	-	-	-	-	-	0.68	\$104,123
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.26	\$35,661	-	-	-	-	-	-	-	-	-	1.26	\$152,682
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$194,185	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$271,206
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$108,017
210001 - Aides & Assistants	0.75	-	\$53,284	-	4.50	0.77	\$432,815	-	-	-	-	-	-	-	-	-	6.02	\$486,099
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	-	\$185,638	-	-	0.23	\$23,475	-	-	-	-	-	-	-	-	-	2.23	\$209,113
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$64,844	-	-	-	-	-	\$1,158,802	-	-	-	-	\$386,710	\$3,986	-	\$1,614,342
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$60,990	-	-	-	-	\$16,869	\$210	-	\$78,069
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$112,575	-	-	-	\$1,485	-	-	\$1,232	-	-	-	-	-	-	-	\$115,292
<b>Total</b>	<b>23.83</b>	<b>1.08</b>	<b>\$3,280,742</b>	<b>\$64,844</b>	<b>8.50</b>	<b>3.49</b>	<b>\$1,276,289</b>	<b>3.20</b>	<b>-</b>	<b>\$1,705,156</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$403,579</b>	<b>\$4,196</b>	<b>40.10</b>	<b>\$6,734,806</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1258901 - BRYSON EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$2,698	-	-	-	-	-	-	\$179,220	-	-	-	-	-	-	-	\$181,918
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$674	-	-	-	-	-	-	\$44,805	-	-	-	-	-	-	-	\$45,479
Negative Carryover (will be reflected in September 2023)	-	-	-\$21,115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$21,115
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,950,021	-	4.00	0.24	\$468,669	2.00	-	\$233,374	-	-	-	-	-	-	20.24	\$2,652,064
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.26	\$35,214	-	-	-	-	-	-	-	-	-	0.31	\$41,986
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.57	\$78,986	-	-	-	-	-	-	-	-	-	1.57	\$196,007
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$192,592	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$269,613
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.75	-	\$545,380	-	-	-	-	-	-	-	-	-	8.25	\$651,948
220001 - Custodians <sup>4</sup>	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$239,179	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$239,179
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$97,960	-	-	-	-	-	\$1,242,592	-	-	-	-	\$433,439	\$5,390	-	\$1,779,381
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$65,400	-	-	-	-	\$22,813	\$284	-	\$88,497
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$93,407	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$99,742
<b>Total</b>	<b>22.33</b>	<b>1.05</b>	<b>\$2,920,355</b>	<b>\$97,960</b>	<b>10.75</b>	<b>2.54</b>	<b>\$1,341,776</b>	<b>2.20</b>	<b>-</b>	<b>\$1,776,289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$456,252</b>	<b>\$5,674</b>	<b>38.87</b>	<b>\$6,598,306</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name

School Type

Norm Category

Region

1258902 - BRYSON AV ES STEAM MAGNET

Magnet Ctr -Elementary

Magnet 2

East

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$617	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$617
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$154
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,603,462	-	-	-	-	-	-	-	-	-	-	-	-	-	12.00	\$1,603,462
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$146,516	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$146,516
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Exp & Other Salaries)	-	-	\$63,958	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$63,958
Total	13.00	-	\$1,814,707	-	-	-	-	-	-	-	-	-	-	-	-	-	13.00	\$1,814,707

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1260301 - BUCHANAN EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$9,403	-	-	-	-	-	-	\$86,385	-	-	-	-	-	-	-	\$95,788
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,351	-	-	-	-	-	-	\$21,597	-	-	-	-	-	-	-	\$23,948
Negative Carryover (will be reflected in September 2023)	-	-	-\$33,749	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$33,749
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	4.00	-	\$499,994	-	2.00	0.24	\$277,171	1.00	-	\$140,007	-	-	-	-	-	-	7.24	\$917,172
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.15	\$20,316	-	-	-	-	-	-	-	-	-	0.20	\$27,088
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,137
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.00	0.20	\$267,135	-	-	-	-	-	-	-	-	-	3.95	\$320,419
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$232,021	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$232,021
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$37,947	-	-	-	-	-	\$540,227	-	-	-	-	\$169,415	\$2,107	-	\$749,696
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$28,434	-	-	-	-	\$8,917	\$111	-	\$37,462
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$42,982	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$48,575
Total	11.08	1.05	\$1,303,505	\$37,947	5.00	1.63	\$712,449	1.20	-	\$827,548	-	-	-	-	\$178,332	\$2,218	19.96	\$3,061,999

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1260302 - BUCHANAN STREET ELEM SCIENCE/TECH/MATH MAGNET**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$579
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$145
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$824,454	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$824,454
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$72,910	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$72,910
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$35,138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$35,138
<b>Total</b>	<b>6.50</b>	<b>-</b>	<b>\$933,226</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$933,226</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1260303 - BUCHANAN EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	3.00	-	\$374,296	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$374,296
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>-</b>	<b>\$374,296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>\$374,296</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1267101 - BUSHNELL WAY EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$112,794	-	-	-	-	-	-	\$21,885	-	-	-	-	-	-	-	\$134,679
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$28,198	-	-	-	-	-	-	\$5,472	-	-	-	-	-	-	-	\$33,670
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	0.20	\$558,928	-	2.00	0.77	\$359,910	2.00	-	\$229,410	-	-	-	-	-	-	8.97	\$1,148,248
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	0.18	\$24,379
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,192	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$223,703
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$63,037
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$214,605	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$214,605
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$24,799	-	-	-	-	-	\$486,918	-	-	-	-	\$112,210	\$1,395	-	\$625,322
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$25,628	-	-	-	-	\$5,906	\$74	-	\$31,608
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$49,071	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$54,664
<b>Total</b>	<b>11.08</b>	<b>1.25</b>	<b>\$1,518,665</b>	<b>\$24,799</b>	<b>4.25</b>	<b>1.84</b>	<b>\$691,904</b>	<b>2.20</b>	<b>-</b>	<b>\$780,211</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$118,116</b>	<b>\$1,469</b>	<b>20.62</b>	<b>\$3,135,164</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1267102 - BUSHNELL WAY EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$515,661	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$515,661
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>\$515,661</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$515,661</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1286301 - CASTELAR EL**  
School Type                      **Span School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$394,227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$394,227
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$98,557	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$98,557
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$182,093	-	-	-	-	-	-	-	-\$182,093
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,764,540	-	1.00	0.01	\$115,307	-	-	-	-	-	-	-	-	-	15.01	\$1,879,847
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	2.00	-	\$39,532	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$39,532
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$132,952	-	-	-	-	-	-	1.00	\$132,952
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.50	0.08	\$69,977	-	-	0.14	\$18,962	-	-	-	-	-	-	-	-	-	0.72	\$88,939
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.17	\$23,231	-	-	-	-	-	-	-	-	-	1.17	\$140,252
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$194,185	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$232,696
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.32	-	-	-	-	-	-	-	-	-	-	0.32	\$41,839
210001 - Aides & Assistants	1.50	-	\$106,568	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.75	\$291,104
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	-	\$167,271	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,271
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$5,677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,677
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$80,611	-	-	-	-	-	\$938,735	-	-	-	-	\$344,698	\$4,286	-	\$1,368,330
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$49,408	-	-	-	-	\$18,142	\$226	-	\$67,776
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$141,256	-	-	-	\$372	-	-	\$1,232	-	-	-	-	-	-	-	\$142,860
<b>Total</b>	<b>24.78</b>	<b>1.08</b>	<b>\$3,417,941</b>	<b>\$80,611</b>	<b>3.25</b>	<b>0.89</b>	<b>\$422,758</b>	<b>1.20</b>	<b>-</b>	<b>\$946,282</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$362,840</b>	<b>\$4,512</b>	<b>31.20</b>	<b>\$5,234,944</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1286302 - CASTELAR EL DL TWO-WAY IM MANDARIN**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,425,439	-	-	-	-	-	-	-	-	-	-	-	-	-	11.00	\$1,425,439
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11.00</b>	<b>-</b>	<b>\$1,425,439</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.00</b>	<b>\$1,425,439</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1294201 - ESTRELLA EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$139,462	-	-	-	-	-	-	\$379,428	-	-	-	-	-	-	-	\$518,890
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$34,865	-	-	-	-	-	-	\$94,857	-	-	-	-	-	-	-	\$129,722
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,141,987	-	2.00	0.05	\$238,205	-	-	-	-	-	-	-	-	-	21.05	\$2,380,192
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.26	\$35,214	-	-	-	-	-	-	-	-	-	0.31	\$41,986
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.08	\$10,086	-	-	-	-	-	-	-	-	-	1.08	\$127,107
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	0.75	-	\$53,284	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	2.25	\$176,308
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$232,863	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$232,863
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$70,204	-	-	-	-	-	\$1,326,470	-	-	-	-	\$346,898	\$4,313	-	\$1,747,885
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$69,816	-	-	-	-	\$18,258	\$228	-	\$88,302
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$106,168	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$106,911
Total	26.08	1.05	\$3,205,848	\$70,204	3.50	1.27	\$538,301	0.20	-	\$1,876,619	-	-	-	-	\$365,156	\$4,541	32.10	\$6,060,669

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1294301 - JONES EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$6,499	-	-	-	-	-	-	\$69,012	-	-	-	-	-	-	-	\$75,511
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,625	-	-	-	-	-	-	\$17,253	-	-	-	-	-	-	-	\$18,878
Negative Carryover (will be reflected in September 2023)	-	-	-\$129,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$129,250
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,360,531	-	2.00	0.10	\$262,560	2.00	-	\$246,010	-	-	-	-	-	-	14.10	\$1,869,101
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$67,511
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.00	-	\$237,820	-	-	-	-	-	-	-	-	-	3.75	\$291,104
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$40,309	-	-	-	-	-	\$851,921	-	-	-	-	\$198,018	\$2,462	-	\$1,092,710
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$44,839	-	-	-	-	\$10,422	\$130	-	\$55,391
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$63,440	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$69,033
<b>Total</b>	<b>17.08</b>	<b>1.05</b>	<b>\$2,092,426</b>	<b>\$40,309</b>	<b>5.00</b>	<b>1.04</b>	<b>\$634,705</b>	<b>2.20</b>	<b>-</b>	<b>\$1,239,933</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$208,440</b>	<b>\$2,592</b>	<b>26.37</b>	<b>\$4,218,405</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1294401 - HUERTA EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$37,132	-	-	-	-	-	-	\$16,270	-	-	-	-	-	-	-	\$53,402
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$9,283	-	-	-	-	-	-	\$4,068	-	-	-	-	-	-	-	\$13,351
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,523,005	-	5.00	0.12	\$615,757	-	-	-	-	-	-	-	-	-	18.12	\$2,138,762
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,137
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	3.75	\$299,332
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$237,452	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$237,452
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	-	-	-	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$44,405	-	-	-	-	-	\$800,306	-	-	-	-	\$216,353	\$2,690	-	\$1,063,754
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$42,123	-	-	-	-	\$11,387	\$142	-	\$53,652
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$67,639	-	-	-	\$10,443	-	-	-	-	-	-	-	-	-	-	\$78,082
Total	20.08	1.05	\$2,425,014	\$44,405	8.00	0.37	\$910,759	0.20	-	\$868,815	-	-	-	-	\$227,740	\$2,832	29.70	\$4,479,565

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1309601 - CITY TERRACE EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$16,778	-	-	-	-	-	-	\$27,128	-	-	-	-	-	-	-	\$43,906
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$4,195	-	-	-	-	-	-	\$6,783	-	-	-	-	-	-	-	\$10,978
Negative Carryover (will be reflected in September 2023)	-	-	-\$122,916	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$122,916
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,215,281	-	1.00	0.22	\$145,824	2.00	-	\$268,537	-	-	-	-	-	-	12.22	\$1,629,642
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	0.18	\$24,379
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,137
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$63,037
210001 - Aides & Assistants	1.50	-	\$106,568	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.75	\$291,104
220001 - Custodians <sup>4</sup>	2.00	-	\$167,287	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,287
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$239,992	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$239,992
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$49,744	-	-	-	-	-	\$620,240	-	-	-	-	\$203,885	\$2,535	-	\$876,404
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$32,645	-	-	-	-	\$10,731	\$134	-	\$43,510
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$92,042	-	-	-	\$372	-	-	\$6,100	-	-	-	-	-	-	-	\$98,514
<b>Total</b>	<b>16.83</b>	<b>1.05</b>	<b>\$2,041,776</b>	<b>\$49,744</b>	<b>3.25</b>	<b>1.29</b>	<b>\$475,614</b>	<b>2.20</b>	<b>-</b>	<b>\$967,481</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$214,616</b>	<b>\$2,669</b>	<b>24.62</b>	<b>\$3,751,900</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1309602 - CITY TERRACE EL DL TWO-WAY IM MANDARIN**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$840,991	-	-	-	-	1.00	-	\$108,526	-	-	-	-	-	-	8.00	\$949,517
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	\$3,600	-	-	-	-	-	-	-	\$3,600
<b>Total</b>	<b>7.00</b>	<b>-</b>	<b>\$840,991</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$112,126</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.00</b>	<b>\$953,117</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1319201 - COMMONWEALTH EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$45,807	-	-	-	-	-	-	\$39,818	-	-	-	-	-	-	-	\$85,625
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$11,451	-	-	-	-	-	-	\$9,955	-	-	-	-	-	-	-	\$21,406
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,688,023	-	7.00	0.19	\$701,298	3.00	-	\$403,812	-	-	-	-	-	-	24.19	\$2,793,133
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.20	\$27,088	-	-	-	-	-	-	-	-	-	0.25	\$33,860
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.59	\$82,680	-	-	-	-	-	-	-	-	-	1.59	\$199,701
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	1.50	-	\$106,568	-	9.00	-	\$738,144	-	-	-	-	-	-	-	-	-	10.50	\$844,712
220001 - Custodians <sup>4</sup>	2.50	-	\$228,159	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$228,159
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$239,992	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$239,992
290001 - Other Classified (Campus Aides)	0.85	-	\$49,029	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	1.14	\$65,378
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$72,253	-	-	-	-	-	\$1,004,513	-	-	-	-	\$344,698	\$4,286	-	\$1,425,750
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$52,870	-	-	-	-	\$18,142	\$226	-	\$71,238
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$90,564	-	-	-	\$2,599	-	-	\$9,700	-	-	-	-	-	-	-	\$102,863
<b>Total</b>	<b>22.60</b>	<b>1.05</b>	<b>\$2,757,172</b>	<b>\$72,253</b>	<b>16.00</b>	<b>2.45</b>	<b>\$1,763,851</b>	<b>3.29</b>	<b>-</b>	<b>\$1,537,017</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$362,840</b>	<b>\$4,512</b>	<b>45.39</b>	<b>\$6,497,645</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1319202 - COMMONWEALTH AVENUE ELEM GIFTED ARTS/TECH**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$521,668	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$521,668
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$67,278	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$67,278
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,152
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$24,350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$24,350
<b>Total</b>	<b>4.50</b>	<b>-</b>	<b>\$605,144</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.50</b>	<b>\$605,144</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1321001 - MADISON EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$2,170	-	-	-	-	-	-	\$130,787	-	-	-	-	-	-	-	\$132,957
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$542	-	-	-	-	-	-	\$32,697	-	-	-	-	-	-	-	\$33,239
Negative Carryover (will be reflected in September 2023)	-	-	-\$157,863	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$157,863
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,603,116	-	2.00	0.19	\$296,641	1.00	-	\$140,007	-	-	-	-	-	-	15.19	\$2,039,764
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.27	\$36,569	-	-	-	-	-	-	-	-	-	0.32	\$43,341
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,064	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$253,085
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.88	-	-	-	-	-	-	-	-	-	-	0.88	\$121,519
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	4.50	\$352,616
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$234,551	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$234,551
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$71,436	-	-	-	-	-	\$1,232,724	-	-	-	-	\$337,364	\$4,195	-	\$1,645,719
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$64,882	-	-	-	-	\$17,756	\$221	-	\$82,859
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$121,137	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$126,730
<b>Total</b>	<b>19.83</b>	<b>1.05</b>	<b>\$2,402,878</b>	<b>\$71,436</b>	<b>5.00</b>	<b>2.03</b>	<b>\$806,101</b>	<b>1.20</b>	<b>-</b>	<b>\$1,611,995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$355,120</b>	<b>\$4,416</b>	<b>29.11</b>	<b>\$5,251,946</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1321002 - MADISON EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,232,569	-	-	-	-	1.00	-	\$136,110	-	-	-	-	-	-	10.00	\$1,368,679
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10.00</b>	<b>-</b>	<b>\$1,258,667</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$136,110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.00</b>	<b>\$1,394,777</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1321901 - CORONA EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$6,316	-	-	-	-	-	-	\$205,756	-	-	-	-	-	-	-	\$212,072
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,579	-	-	-	-	-	-	\$51,439	-	-	-	-	-	-	-	\$53,018
Negative Carryover (will be reflected in September 2023)	-	-	-\$52,795	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$52,795
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	23.00	-	\$3,076,820	-	4.00	0.10	\$505,900	1.00	-	\$141,987	-	-	-	-	-	-	28.10	\$3,724,707
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.43	\$58,239	-	-	-	-	-	-	-	-	-	0.48	\$65,011
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$191,576	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$268,597
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	1.08	-	-	-	-	-	-	-	-	-	-	1.08	\$148,523
210001 - Aides & Assistants	-	-	-	-	5.38	-	\$444,754	-	-	-	-	-	-	-	-	-	5.38	\$444,754
220001 - Custodians <sup>4</sup>	2.50	-	\$234,282	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$234,282
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$227,794	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,794
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$86,548	-	-	-	-	-	\$1,592,320	-	-	-	-	\$404,836	\$5,035	-	\$2,088,739
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$83,807	-	-	-	-	\$21,308	\$265	-	\$105,380
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$128,727	-	-	-	\$1,485	-	-	-	-	-	-	-	-	-	-	\$130,212
<b>Total</b>	<b>29.83</b>	<b>1.05</b>	<b>\$3,944,967</b>	<b>\$86,548</b>	<b>9.38</b>	<b>2.39</b>	<b>\$1,277,262</b>	<b>1.20</b>	<b>-</b>	<b>\$2,081,357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$426,144</b>	<b>\$5,300</b>	<b>43.85</b>	<b>\$7,821,578</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1324701 - PLASENCIA EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$106,694	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$106,694
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$26,674	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$26,674
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$162,761	-	-	-	-	-	-	-	-\$162,761
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$943,047	-	5.00	0.25	\$605,568	2.00	-	\$259,418	-	-	-	-	-	-	14.25	\$1,808,033
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.18	\$24,379	-	-	-	-	-	-	-	-	-	0.23	\$31,151
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.10	\$12,864	-	-	-	-	-	-	-	-	-	1.10	\$129,885
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$187,070	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$225,581
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$126,073
210001 - Aides & Assistants	0.75	-	\$53,284	-	8.63	-	\$696,670	-	-	-	-	-	-	-	-	-	9.38	\$749,954
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	0.13	-	\$4,849	-	-	-	-	-	-	2.13	\$179,519
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$218,453	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$218,453
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	\$4,139	-	-	-	-	-	-	-	\$4,139
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$60,890	-	-	-	-	-	\$912,002	-	-	-	-	\$289,693	\$3,602	-	\$1,266,187
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$48,001	-	-	-	-	\$15,247	\$190	-	\$63,438
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$49,252	-	-	-	\$1,857	-	-	\$9,700	-	-	-	-	-	-	-	\$60,809
<b>Total</b>	<b>14.08</b>	<b>1.05</b>	<b>\$1,901,067</b>	<b>\$60,890</b>	<b>13.63</b>	<b>1.76</b>	<b>\$1,505,922</b>	<b>2.33</b>	<b>-</b>	<b>\$1,081,396</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$304,940</b>	<b>\$3,792</b>	<b>32.85</b>	<b>\$4,858,007</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1324702 - PLASENCIA ES STEAM MAGNET

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionEast

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,316,932	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	11.00	\$1,453,909
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$142,155	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$142,155
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Exp & Other Salaries)	-	-	\$57,881	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$57,881
Total	11.00	-	\$1,516,968	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	12.00	\$1,653,945

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1331501 - DENA EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$21,595	-	-	-	-	-	-	\$102,072	-	-	-	-	-	-	-	\$123,667
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$5,399	-	-	-	-	-	-	\$25,518	-	-	-	-	-	-	-	\$30,917
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,978,431	-	5.00	0.46	\$590,031	1.00	-	\$136,977	-	-	-	-	-	-	21.46	\$2,705,439
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.15	\$20,316	-	-	-	-	-	-	-	-	-	0.20	\$27,088
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,192	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,213
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	6.75	\$545,380
220001 - Custodians <sup>4</sup>	2.50	-	\$221,914	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$221,914
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$5,853	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$5,853
Non-Staffing																		
Pending Distribution	-	-	-	\$54,631	-	-	-	-	-	\$1,080,671	-	-	-	-	\$266,957	\$3,320	-	\$1,405,579
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$56,879	-	-	-	-	\$14,051	\$175	-	\$71,105
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$87,226	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$93,933
Total	23.58	1.05	\$2,952,733	\$54,631	11.00	1.89	\$1,289,894	1.20	-	\$1,413,015	-	-	-	-	\$281,008	\$3,495	38.72	\$5,994,776

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1332901 - DAHLIA HEIGHTS EL**  
School Type                      **Elementary School**  
Norm Category                **Non-PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$245,588	-	-	-	-	-	-	\$72,112	-	-	-	-	-	-	-	\$317,700
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$61,398	-	-	-	-	-	-	\$18,029	-	-	-	-	-	-	-	\$79,427
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,812,264	-	1.00	0.44	\$190,734	-	-	-	-	-	-	-	-	-	16.44	\$2,002,998
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.14	\$18,962	-	-	-	-	-	-	-	-	-	0.19	\$25,734
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$37,646	-	-	-	-	-	-	-	-	-	1.28	\$154,667
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$179,822	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$218,333
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$25,215
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$235,797	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,797
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$39,808	-	-	-	-	-	\$78,200	-	-	-	-	-	-	-	\$118,008
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$4,116	-	-	-	-	-	-	-	\$4,116
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$86,584	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$86,956
Total	22.08	1.05	\$2,991,330	\$39,808	3.25	1.31	\$495,976	0.20	-	\$178,505	-	-	-	-	-	-	27.89	\$3,705,619

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1339701 - DELEVAN DRIVE EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$91,250	-	-	-	-	-	-	\$27,451	-	-	-	-	-	-	-	\$118,701
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$22,813	-	-	-	-	-	-	\$6,863	-	-	-	-	-	-	-	\$29,676
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	18.00	-	\$2,277,927	-	4.00	0.63	\$577,177	2.00	-	\$238,301	-	-	-	-	-	-	24.63	\$3,093,405
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.20	\$27,088	-	-	-	-	-	-	-	-	-	0.25	\$33,860
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.56	\$74,976	-	-	-	-	-	-	-	-	-	1.56	\$191,997
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,192	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,213
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.81	-	-	-	-	-	-	-	-	-	-	0.81	\$104,412
210001 - Aides & Assistants	1.50	-	\$114,796	-	6.75	0.20	\$566,467	-	-	-	-	-	-	-	-	-	8.45	\$681,263
220001 - Custodians <sup>4</sup>	2.00	-	\$170,921	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$170,921
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$224,559	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$224,559
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$52,264	-	-	-	-	-	\$196,739	-	-	-	-	\$49,483	\$775	-	\$299,261
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$10,355	-	-	-	-	\$2,605	\$41	-	\$13,001
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$107,852	-	-	-	\$1,485	-	-	\$69,390	-	-	-	-	-	-	-	\$178,727
<b>Total</b>	<b>25.83</b>	<b>1.05</b>	<b>\$3,337,233</b>	<b>\$52,264</b>	<b>10.75</b>	<b>2.89</b>	<b>\$1,428,626</b>	<b>2.20</b>	<b>-</b>	<b>\$555,147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$52,088</b>	<b>\$816</b>	<b>42.72</b>	<b>\$5,426,174</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1350701 - EAGLE ROCK EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$181,550	-	-	-	-	-	-	\$53,695	-	-	-	-	-	-	-	\$235,245
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$45,388	-	-	-	-	-	-	\$13,424	-	-	-	-	-	-	-	\$58,812
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	21.00	0.20	\$2,845,971	-	5.00	0.83	\$713,759	2.00	-	\$222,616	-	-	-	-	-	-	29.03	\$3,782,346
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.40	\$54,176	-	-	-	-	-	-	-	-	-	0.45	\$60,948
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$104,437
210001 - Aides & Assistants	1.50	-	\$106,568	-	11.63	-	\$950,946	-	-	-	-	-	-	-	-	-	13.13	\$1,057,514
220001 - Custodians <sup>4</sup>	2.50	-	\$238,081	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$238,081
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$237,452	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$237,452
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$83,591	-	-	-	-	-	\$320,448	-	-	-	-	-	-	-	\$404,039
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$16,866	-	-	-	-	-	-	-	\$16,866
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$125,836	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$132,543
<b>Total</b>	<b>29.33</b>	<b>1.25</b>	<b>\$4,096,555</b>	<b>\$83,591</b>	<b>16.63</b>	<b>2.79</b>	<b>\$1,943,536</b>	<b>2.20</b>	<b>-</b>	<b>\$637,947</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52.20</b>	<b>\$6,761,629</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1350702 - EAGLE ROCK HG EL MAG**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                 **Magnet 1**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$2,092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,092
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$523
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	3.00	-	\$395,742	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$395,742
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$13,861	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$13,861
<b>Total</b>	<b>3.00</b>	<b>-</b>	<b>\$412,218</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>\$412,218</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1350703 - EAGLE RCK G/HA EL MG**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                **Magnet 1**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$119	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$119
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$642,555	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$642,555
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$79,311	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$79,311
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$30,627	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30,627
<b>Total</b>	<b>5.50</b>	<b>-</b>	<b>\$752,642</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.50</b>	<b>\$752,642</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1352101 - EASTMAN EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$60,238	-	-	-	-	-	-	\$319,736	-	-	-	-	-	-	-	\$379,974
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$15,059	-	-	-	-	-	-	\$79,935	-	-	-	-	-	-	-	\$94,994
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,689,820	-	3.00	0.29	\$384,463	2.00	-	\$260,285	-	-	-	-	-	-	18.29	\$2,334,568
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.32	\$43,341	-	-	-	-	-	-	-	-	-	0.37	\$50,113
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$38,362	-	-	-	-	-	-	-	-	-	1.28	\$155,383
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.75	-	\$299,332	-	-	-	-	-	-	-	-	-	5.25	\$405,900
220001 - Custodians <sup>4</sup>	2.50	-	\$238,081	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$238,081
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$235,797	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,797
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$87,671	-	-	-	-	-	\$1,712,514	-	-	-	-	\$436,373	\$5,426	-	\$2,241,984
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$90,133	-	-	-	-	\$22,967	\$286	-	\$113,386
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$143,766	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$149,730
<b>Total</b>	<b>21.33</b>	<b>1.05</b>	<b>\$2,809,545</b>	<b>\$87,671</b>	<b>6.75</b>	<b>1.38</b>	<b>\$843,633</b>	<b>2.20</b>	<b>-</b>	<b>\$2,473,501</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$459,340</b>	<b>\$5,712</b>	<b>32.71</b>	<b>\$6,679,402</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1352102 - EASTMAN EL DL ONE & TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,594,406	-	-	-	-	-	-	-	-	-	-	-	-	-	12.00	\$1,594,406
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>12.00</b>	<b>-</b>	<b>\$1,594,406</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.00</b>	<b>\$1,594,406</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1354801 - ELIZABETH LC**  
School Type                      **Span School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$195,151	-	-	-	-	-	-	\$1,682,063	-	-	-	-	-	-	-	\$1,877,214
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$48,788	-	-	-	-	-	-	\$420,516	-	-	-	-	-	-	-	\$469,304
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	45.30	-	\$6,037,303	-	9.00	1.48	\$1,188,783	8.00	-	\$925,499	4.00	\$463,634	-	-	-	-	67.78	\$8,615,219
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$141,987	-	-	-	-	-	-	1.00	\$141,987
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.76	\$102,934	3.00	-	\$444,931	-	-	-	-	-	-	3.86	\$561,409
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.40	\$53,287	-	-	-	-	-	-	-	-	-	1.40	\$170,308
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$202,355	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$279,376
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$108,017
210001 - Aides & Assistants	0.75	-	\$53,284	-	10.25	-	\$851,833	-	-	-	-	-	-	-	-	-	11.00	\$905,117
220001 - Custodians <sup>4</sup>	6.00	-	\$476,766	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$476,766
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	5.00	-	\$456,857	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$456,857
290001 - Other Classified (Campus Aides)	2.66	-	\$131,574	-	-	-	-	0.90	-	\$43,872	-	-	-	-	-	-	3.56	\$175,446
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$199,076	-	-	-	-	-	\$3,921,686	-	-	-	-	\$1,037,236	\$12,075	-	\$5,170,073
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$206,406	-	-	-	-	\$51,107	\$636	-	\$258,149
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$308,486	-	-	-	\$3,341	-	-	\$6,082	-	-	-	-	-	-	-	\$317,909
<b>Total</b>	<b>61.91</b>	<b>1.10</b>	<b>\$8,167,459</b>	<b>\$199,076</b>	<b>19.25</b>	<b>3.91</b>	<b>\$2,385,216</b>	<b>12.90</b>	<b>-</b>	<b>\$7,793,042</b>	<b>4.00</b>	<b>\$463,634</b>	<b>-</b>	<b>-</b>	<b>\$1,088,343</b>	<b>\$12,711</b>	<b>103.07</b>	<b>\$20,109,481</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



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BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
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Fund Center-School Name      **1354805 - ELIZABETH LC DL TWO-WAY IM ARABIC**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	2.00	-	\$243,326	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$243,326
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>-</b>	<b>\$243,326</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>\$243,326</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1356201 - EL SERENO EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$4,708	-	-	-	-	-	-	\$62,668	-	-	-	-	-	-	-	\$67,376
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,177	-	-	-	-	-	-	\$15,667	-	-	-	-	-	-	-	\$16,844
Negative Carryover (will be reflected in September 2023)	-	-	-\$28,272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$28,272
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,436,309	-	2.00	0.19	\$278,863	-	-	-	-	-	-	-	-	-	13.19	\$1,715,172
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.17	\$23,025	-	-	-	-	-	-	-	-	-	0.22	\$29,797
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$183,670	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$222,181
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.12	-	-	-	-	-	-	-	-	-	-	0.12	\$16,202
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$225,895	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$225,895
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$37,418	-	-	-	-	-	\$619,012	-	-	-	-	\$174,549	\$2,170	-	\$833,149
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$32,580	-	-	-	-	\$9,187	\$115	-	\$41,882
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$62,557	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$63,300
<b>Total</b>	<b>18.08</b>	<b>1.05</b>	<b>\$2,255,921</b>	<b>\$37,418</b>	<b>4.25</b>	<b>1.02</b>	<b>\$583,220</b>	<b>0.20</b>	<b>-</b>	<b>\$735,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$183,736</b>	<b>\$2,285</b>	<b>24.60</b>	<b>\$3,798,555</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1367101 - EUCLID EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$68,395	-	-	-	-	-	-	\$255,716	-	-	-	-	-	-	-	\$324,111
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$17,099	-	-	-	-	-	-	\$63,930	-	-	-	-	-	-	-	\$81,029
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,456,140	-	2.00	0.19	\$267,617	1.00	-	\$140,007	-	-	-	-	-	-	15.19	\$1,863,764
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.09	\$12,190	-	-	-	-	-	-	-	-	-	0.14	\$18,962
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.24	\$32,961	-	-	-	-	-	-	-	-	-	1.24	\$149,982
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$188,084	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$265,105
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.93	-	-	-	-	-	-	-	-	-	-	1.93	\$252,196
210001 - Aides & Assistants	2.25	-	\$159,852	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	6.75	\$528,924
220001 - Custodians <sup>4</sup>	2.50	-	\$227,996	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$227,996
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$224,559	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$224,559
290001 - Other Classified (Campus Aides)	1.33	-	\$46,549	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	\$76,654	\$88,200	-	-	-	-	-	\$1,319,548	-	-	-	-	\$398,236	\$4,952	-	\$1,887,590
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$69,451	-	-	-	-	\$20,960	\$261	-	\$103,172
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$120,772	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$126,365
<b>Total</b>	<b>22.83</b>	<b>1.05</b>	<b>\$2,843,565</b>	<b>\$88,200</b>	<b>6.50</b>	<b>1.94</b>	<b>\$879,373</b>	<b>1.20</b>	<b>-</b>	<b>\$1,859,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$419,196</b>	<b>\$5,213</b>	<b>33.52</b>	<b>\$6,095,097</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1367102 - EUCLID AV ES GIFTED/STEAM MAGNET**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$680,467	-	-	-	-	1.00	-	\$133,426	-	-	-	-	-	-	6.00	\$813,893
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$72,910	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$72,910
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$34,860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$34,860
<b>Total</b>	<b>5.50</b>	<b>-</b>	<b>\$788,237</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$133,426</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$921,663</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1367103 - EUCLID EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,219,586	-	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,219,586
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>9.00</b>	<b>-</b>	<b>\$1,219,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.00</b>	<b>\$1,219,586</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1369901 - EVERGREEN EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$231,882	-	-	-	-	-	-	\$344,221	-	-	-	-	-	-	-	\$576,103
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$57,971	-	-	-	-	-	-	\$86,056	-	-	-	-	-	-	-	\$144,027
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	20.00	-	\$2,567,939	-	4.00	0.48	\$549,356	3.00	-	\$363,934	-	-	-	-	-	-	27.48	\$3,481,229
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.30	\$40,632	-	-	-	-	-	-	-	-	-	0.35	\$47,404
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	1.50	-	\$106,568	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	6.00	\$475,640
220001 - Custodians <sup>4</sup>	2.00	-	\$181,373	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$181,373
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$235,032	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,032
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$75,824	-	-	-	-	-	\$1,508,960	-	-	-	-	\$368,166	\$4,579	-	\$1,957,529
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$79,420	-	-	-	-	\$19,378	\$241	-	\$99,039
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$119,239	-	-	-	\$1,485	-	-	\$9,700	-	-	-	-	-	-	-	\$130,424
<b>Total</b>	<b>27.83</b>	<b>1.05</b>	<b>\$3,831,475</b>	<b>\$75,824</b>	<b>8.50</b>	<b>2.06</b>	<b>\$1,144,306</b>	<b>3.20</b>	<b>-</b>	<b>\$2,398,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$387,544</b>	<b>\$4,820</b>	<b>42.64</b>	<b>\$7,842,308</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1374001 - FARMDALE EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$67,712	-	-	-	-	-	-	\$19,658	-	-	-	-	-	-	-	\$87,370
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$16,928	-	-	-	-	-	-	\$4,915	-	-	-	-	-	-	-	\$21,843
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,080,627	-	1.00	0.63	\$214,153	1.00	-	\$136,977	-	-	-	-	-	-	10.63	\$1,431,757
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.26	\$35,214	-	-	-	-	-	-	-	-	-	0.31	\$41,986
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$182,656	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$259,677
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.69	-	-	-	-	-	-	-	-	-	-	1.69	\$226,942
210001 - Aides & Assistants	1.50	-	\$106,568	-	2.75	-	\$244,941	-	-	-	-	-	-	-	-	-	4.25	\$351,509
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	1.33	-	\$46,549	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	\$76,654	\$44,559	-	-	-	-	-	\$726,531	-	-	-	-	\$205,352	\$2,553	-	\$1,055,649
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$38,239	-	-	-	-	\$10,808	\$135	-	\$61,682
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$76,201	-	-	-	\$372	-	-	\$179,258	-	-	-	-	-	-	-	\$255,831
<b>Total</b>	<b>17.58</b>	<b>1.05</b>	<b>\$2,340,211</b>	<b>\$44,559</b>	<b>3.75</b>	<b>2.27</b>	<b>\$693,776</b>	<b>1.20</b>	<b>-</b>	<b>\$1,111,626</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$216,160</b>	<b>\$2,688</b>	<b>25.85</b>	<b>\$4,409,020</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1374002 - FARMDALE EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$788,354	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$788,354
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>-</b>	<b>\$788,354</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>\$788,354</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1383601 - 1ST ST EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$5,996	-	-	-	-	-	-	\$114,688	-	-	-	-	-	-	-	\$120,684
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,499	-	-	-	-	-	-	\$28,672	-	-	-	-	-	-	-	\$30,171
Negative Carryover (will be reflected in September 2023)	-	-	-\$2,296	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$2,296
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,722,707	-	2.00	0.29	\$228,993	1.00	-	\$141,987	-	-	-	-	-	-	16.29	\$2,093,687
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.17	\$23,025	-	-	-	-	-	-	-	-	-	0.22	\$29,797
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.27	\$35,178	-	-	-	-	-	-	-	-	-	1.27	\$152,199
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,606	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,627
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$108,017
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.06	-	\$241,071	-	-	-	-	-	-	-	-	-	3.81	\$294,355
220001 - Custodians <sup>4</sup>	2.00	-	\$171,780	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$171,780
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$235,032	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,032
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$51,558	-	-	-	-	-	\$1,014,527	-	-	-	-	\$247,889	\$3,082	-	\$1,317,056
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$53,397	-	-	-	-	\$13,047	\$163	-	\$66,607
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$75,555	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$81,148
<b>Total</b>	<b>20.08</b>	<b>1.05</b>	<b>\$2,595,086</b>	<b>\$51,558</b>	<b>5.06</b>	<b>2.00</b>	<b>\$714,048</b>	<b>1.20</b>	<b>-</b>	<b>\$1,364,169</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$260,936</b>	<b>\$3,245</b>	<b>29.39</b>	<b>\$4,989,042</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1384901 - FISHBURN EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$32,353	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$32,353
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$8,088	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,088
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$484,815	-	-	-	-	-	-	-	-\$484,815
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,053,126	-	9.00	0.20	\$1,206,845	2.00	-	\$274,414	-	-	-	-	-	-	19.20	\$2,534,385
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.31	\$41,986	-	-	-	-	-	-	-	-	-	0.36	\$48,758
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.39	\$55,120	-	-	-	-	-	-	-	-	-	1.39	\$172,141
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$182,656	-	-	0.98	\$154,042	-	-	-	-	-	-	-	-	-	1.98	\$336,698
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	10.50	0.40	\$903,342	-	-	-	-	-	-	-	-	-	12.40	\$1,009,910
220001 - Custodians <sup>4</sup>	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$235,797	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,797
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$57,192	-	-	-	-	-	\$957,359	-	-	-	-	\$264,757	\$3,292	-	\$1,282,600
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$50,388	-	-	-	-	\$13,935	\$174	-	\$64,497
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$95,557	-	-	-	\$3,341	-	-	\$4,850	-	-	-	-	-	-	-	\$103,748
<b>Total</b>	<b>16.33</b>	<b>1.05</b>	<b>\$2,070,476</b>	<b>\$57,192</b>	<b>19.50</b>	<b>2.28</b>	<b>\$2,364,676</b>	<b>2.20</b>	<b>-</b>	<b>\$808,244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$278,692</b>	<b>\$3,466</b>	<b>41.36</b>	<b>\$5,582,746</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1384902 - FISHBURN EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,045,929	-	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$1,045,929
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8.00</b>	<b>-</b>	<b>\$1,045,929</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.00</b>	<b>\$1,045,929</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1389001 - FLORENCE EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552)<sup>3</sup></b> 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023)	-	-	\$140,163	-	-	-	-	-	-	\$412,339	-	-	-	-	-	-	-	\$552,502
	-	-	\$35,040	-	-	-	-	-	-	\$103,085	-	-	-	-	-	-	-	\$138,125
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$904,134	-	10.00	0.20	\$1,234,222	1.00	-	\$114,272	-	-	-	-	-	-	18.20	\$2,252,628
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.38	\$51,467	-	-	-	-	-	-	-	-	-	0.43	\$58,239
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.35	\$49,441	-	-	-	-	-	-	-	-	-	1.35	\$166,462
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$194,112	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$271,133
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	1.50	-	\$106,568	-	11.25	-	\$922,680	-	-	-	-	-	-	-	-	-	12.75	\$1,029,248
220001 - Custodians <sup>4</sup>	2.50	-	\$238,081	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$238,081
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$235,797	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,797
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$73,441	-	-	-	-	-	\$1,441,481	-	-	-	-	\$349,831	\$4,351	-	\$1,869,104
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$75,868	-	-	-	-	\$18,413	\$229	-	\$94,510
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$120,817	-	-	-	\$3,713	-	-	\$4,850	-	-	-	-	-	-	-	\$129,380
<b>Total</b>	<b>15.33</b>	<b>1.05</b>	<b>\$2,105,380</b>	<b>\$73,441</b>	<b>21.25</b>	<b>1.62</b>	<b>\$2,365,548</b>	<b>1.20</b>	<b>-</b>	<b>\$2,157,943</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$368,244</b>	<b>\$4,580</b>	<b>40.45</b>	<b>\$7,075,136</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1389002 - FLORENCE EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,771,398	-	-	-	-	1.00	-	\$133,933	-	-	-	-	-	-	14.00	\$1,905,331
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>13.00</b>	<b>-</b>	<b>\$1,771,398</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$133,933</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.00</b>	<b>\$1,905,331</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1391801 - FORD BLVD EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$261	-	-	-	-	-	-	\$255,524	-	-	-	-	-	-	-	\$255,785
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$65	-	-	-	-	-	-	\$63,881	-	-	-	-	-	-	-	\$63,946
Negative Carryover (will be reflected in September 2023)	-	-	-\$114,178	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$114,178
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,933,438	-	9.00	1.16	\$1,271,292	2.00	-	\$271,385	-	-	-	-	-	-	27.16	\$3,476,115
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.49	\$66,366	-	-	-	-	-	-	-	-	-	0.54	\$73,138
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.38	\$51,226	-	-	-	-	-	-	-	-	-	1.38	\$168,247
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.88	-	-	-	-	-	-	-	-	-	-	0.88	\$121,519
210001 - Aides & Assistants	1.50	-	\$106,568	-	11.76	-	\$947,032	-	-	-	-	-	-	-	-	-	13.26	\$1,053,600
220001 - Custodians <sup>4</sup>	2.50	-	\$238,081	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$238,081
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.75	-	\$323,488	-	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$323,488
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$115,927	-	-	-	-	-	\$1,902,424	-	-	-	-	\$536,115	\$6,667	-	\$2,561,133
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$100,129	-	-	-	-	\$28,217	\$351	-	\$128,697
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$177,011	-	-	-	\$3,341	-	-	\$10,950	-	-	-	-	-	-	-	\$191,302
<b>Total</b>	<b>24.33</b>	<b>1.05</b>	<b>\$2,984,950</b>	<b>\$115,927</b>	<b>20.76</b>	<b>3.40</b>	<b>\$2,537,797</b>	<b>2.20</b>	<b>-</b>	<b>\$2,610,341</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$564,332</b>	<b>\$7,018</b>	<b>51.74</b>	<b>\$8,820,365</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1391802 - FORD BLVD EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,982,913	-	-	-	-	2.00	-	\$246,517	-	-	-	-	-	-	17.00	\$2,229,430
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	\$3,600	-	-	-	-	-	-	-	\$3,600
<b>Total</b>	<b>15.00</b>	<b>-</b>	<b>\$1,982,913</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>\$250,117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17.00</b>	<b>\$2,233,030</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1393201 - 49TH ST EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$290,836	-	-	-	-	-	-	\$521,564	-	-	-	-	-	-	-	\$812,400
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$72,709	-	-	-	-	-	-	\$130,391	-	-	-	-	-	-	-	\$203,100
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	20.00	-	\$2,444,096	-	6.00	0.10	\$775,340	3.00	-	\$382,627	-	-	-	-	-	-	29.10	\$3,602,063
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	0.83	-	\$17,248	-	-	-	-	-	-	-	-	-	-	-	-	-	0.83	\$17,248
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.12	\$16,253	-	-	-	-	-	-	-	-	-	0.17	\$23,025
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	7.50	\$598,664
220001 - Custodians <sup>4</sup>	2.00	-	\$172,897	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$172,897
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$208,745	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$208,745
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$79,504	-	-	-	-	-	\$1,435,824	-	-	-	-	\$393,835	\$4,898	-	\$1,914,061
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$75,570	-	-	-	-	\$20,729	\$258	-	\$96,557
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$119,338	-	-	-	\$2,228	-	-	\$9,700	-	-	-	-	-	-	-	\$131,266
<b>Total</b>	<b>28.66</b>	<b>1.05</b>	<b>\$3,769,310</b>	<b>\$79,504</b>	<b>12.00</b>	<b>0.71</b>	<b>\$1,362,938</b>	<b>3.20</b>	<b>-</b>	<b>\$2,561,724</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$414,564</b>	<b>\$5,156</b>	<b>45.62</b>	<b>\$8,193,196</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1397301 - 4TH ST EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$48,499	-	-	-	-	-	-	\$79,876	-	-	-	-	-	-	-	\$128,375
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$12,125	-	-	-	-	-	-	\$19,970	-	-	-	-	-	-	-	\$32,095
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,194,508	-	3.00	1.08	\$524,662	1.00	-	\$92,515	-	-	-	-	-	-	14.08	\$1,811,685
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.16	\$21,670	-	-	-	-	-	-	-	-	-	0.21	\$28,442
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$75,644
210001 - Aides & Assistants	-	-	-	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	3.75	\$307,560
220001 - Custodians <sup>4</sup>	2.00	-	\$165,206	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$165,206
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$42,537	-	-	-	-	-	\$691,623	-	-	-	-	\$195,084	\$2,426	-	\$931,670
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$36,402	-	-	-	-	\$10,268	\$128	-	\$46,798
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$67,941	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$69,055
Total	15.33	1.05	\$2,058,169	\$42,537	6.75	2.32	\$1,007,671	1.20	-	\$926,434	-	-	-	-	\$205,352	\$2,554	26.65	\$4,242,717

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1397302 - 4TH STREET EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	3.00	-	\$409,411	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$409,411
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>-</b>	<b>\$409,411</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>\$409,411</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1397402 - 4TH ST PC DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	2.00	-	\$276,117	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$276,117
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>-</b>	<b>\$276,117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>\$276,117</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1408201 - GARVANZA ES TECH/LEADERSHIP MAGNET**  
School Type                      **Magnet School - ELEM**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$89,184	-	-	-	-	-	-	\$22,988	-	-	-	-	-	-	-	\$112,172
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$22,296	-	-	-	-	-	-	\$5,747	-	-	-	-	-	-	-	\$28,043
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,246,557	-	3.00	0.14	\$431,271	1.00	-	\$127,777	-	-	-	-	-	-	14.14	\$1,805,605
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.09	\$12,190	-	-	-	-	-	-	-	-	-	0.14	\$18,962
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.37	\$48,677	-	-	-	-	-	-	-	-	-	1.37	\$165,698
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$143,733	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$143,733
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	4.50	\$360,844
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$31,496	-	-	-	-	-	\$470,286	-	-	-	-	\$141,546	\$1,760	-	\$645,088
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$24,753	-	-	-	-	\$7,450	\$93	-	\$32,296
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$61,649	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$67,613
<b>Total</b>	<b>18.08</b>	<b>1.05</b>	<b>\$2,353,000</b>	<b>\$31,496</b>	<b>6.75</b>	<b>0.85</b>	<b>\$839,323</b>	<b>1.20</b>	<b>-</b>	<b>\$662,449</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$148,996</b>	<b>\$1,853</b>	<b>27.93</b>	<b>\$4,037,117</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1409601 - GATES EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$30,388	-	-	-	-	-	-	\$97,632	-	-	-	-	-	-	-	\$128,020
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$7,597	-	-	-	-	-	-	\$24,408	-	-	-	-	-	-	-	\$32,005
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,359,431	-	2.00	0.15	\$270,789	2.00	-	\$245,356	-	-	-	-	-	-	14.15	\$1,875,576
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.47	\$63,657	-	-	-	-	-	-	-	-	-	0.52	\$70,429
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$176,308	-	-	-	-	-	-	-	-	-	3.00	\$229,592
220001 - Custodians <sup>4</sup>	2.00	-	\$171,780	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$171,780
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$232,021	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$232,021
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$65,491	-	-	-	-	-	\$1,011,135	-	-	-	-	\$313,161	\$3,895	-	\$1,393,682
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$53,219	-	-	-	-	\$16,483	\$205	-	\$69,907
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$114,186	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$119,779
Total	17.08	1.05	\$2,295,651	\$65,491	4.25	1.70	\$668,253	2.20	-	\$1,442,648	-	-	-	-	\$329,644	\$4,100	26.28	\$4,805,787

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1409602 - GATES EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,092,794	-	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$1,092,794
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8.00</b>	<b>-</b>	<b>\$1,092,794</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.00</b>	<b>\$1,092,794</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1409603 - GATES ST EL DL TWO-WAY IM MANDARIN**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	2.00	-	\$205,411	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$205,411
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>-</b>	<b>\$205,411</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>\$205,411</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1413701 - GLEN ALTA EL

School TypeSpan School

Norm CategoryPHBAO

RegionEast

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$112,195	-	-	-	-	-	-	\$3,880	-	-	-	-	-	-	-	\$116,075
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$28,049	-	-	-	-	-	-	\$970	-	-	-	-	-	-	-	\$29,019
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	6.00	-	\$829,902	-	2.00	0.10	\$287,894	-	-	-	-	-	-	-	-	-	8.10	\$1,117,796
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$105,366	-	-	-	-	-	-	1.00	\$105,366
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.50	0.08	\$90,579	-	-	-	-	-	-	-	-	-	-	-	-	-	0.58	\$90,579
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.38	\$48,677	-	-	-	-	-	-	-	-	-	1.38	\$165,698
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,606	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$228,117
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.06	-	-	-	-	-	-	-	-	-	-	0.06	\$7,239
210001 - Aides & Assistants	0.75	-	\$53,284	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	2.25	\$176,308
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	-	\$185,638	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$185,638
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$17,819	-	-	-	-	-	\$358,064	-	-	-	-	\$87,274	\$1,085	-	\$464,242
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$18,847	-	-	-	-	\$4,594	\$58	-	\$23,499
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$41,212	-	-	-	\$5,222	-	-	\$1,232	-	-	-	-	-	-	-	\$47,666
Total	12.83	1.08	\$1,840,286	\$17,819	3.50	0.79	\$510,567	1.20	-	\$494,407	-	-	-	-	\$91,868	\$1,143	19.40	\$2,956,090

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1430101 - GRIFFIN EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$43,354	-	-	-	-	-	-	-	\$43,354
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$10,839	-	-	-	-	-	-	-	\$10,839
Negative Carryover (will be reflected in September 2023)	-	-	-\$227,202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$227,202
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,584,028	-	3.00	0.10	\$415,671	2.00	-	\$249,021	-	-	-	-	-	-	17.10	\$2,248,720
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.24	\$32,506	-	-	-	-	-	-	-	-	-	0.29	\$39,278
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,192	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,213
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	0.75	-	\$53,284	-	5.25	-	\$422,356	-	-	-	-	-	-	-	-	-	6.00	\$475,640
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$220,665	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$220,665
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$45,988	-	-	-	-	-	\$816,894	-	-	-	-	\$225,153	\$2,800	-	\$1,090,835
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$42,995	-	-	-	-	\$11,851	\$148	-	\$54,994
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$73,366	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$79,330
<b>Total</b>	<b>19.08</b>	<b>1.05</b>	<b>\$2,205,926</b>	<b>\$45,988</b>	<b>8.25</b>	<b>1.62</b>	<b>\$1,057,241</b>	<b>2.20</b>	<b>-</b>	<b>\$1,174,001</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$237,004</b>	<b>\$2,948</b>	<b>32.20</b>	<b>\$4,723,108</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1432201 - ARROYO SECO MUSM SCI

School TypeSpan Magnet School

Norm CategoryMagnet 2

RegionEast

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$99,753	-	-	-	-	-	-	\$28,163	-	-	-	-	-	-	-	\$127,916
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$24,938	-	-	-	-	-	-	\$7,041	-	-	-	-	-	-	-	\$31,979
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,283,361	-	2.00	0.10	\$248,251	1.00	-	\$121,165	-	-	-	-	-	-	22.10	\$2,652,777
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$19,766	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$19,766
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.00	\$136,977
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.50	0.08	\$90,146	-	-	0.17	\$23,025	-	-	-	-	-	-	-	-	-	0.75	\$113,171
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.10	\$13,780	-	-	-	-	-	-	-	-	-	1.10	\$130,801
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$129,386	-	-	0.59	-	-	-	-	-	-	-	-	-	-	1.59	\$205,030
210001 - Aides & Assistants	-	-	-	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	2.25	\$184,536
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.25	-	\$202,461	-	-	-	-	-	-	-	-	-	-	-	-	-	2.25	\$202,461
290001 - Other Classified (Campus Aides)	1.17	-	\$60,445	-	-	-	-	0.35	-	\$18,912	-	-	-	-	-	-	1.52	\$79,357
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$10,728	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,728
Non-Staffing																		
Pending Distribution	-	-	-	\$60,760	-	-	-	-	-	\$782,874	-	-	-	-	\$314,837	\$3,092	-	\$1,161,563
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$41,205	-	-	-	-	\$13,086	\$163	-	\$54,454
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$157,393	-	-	-	\$743	-	-	\$1,232	-	-	-	-	-	-	-	\$159,368
Total	27.92	1.08	\$3,559,616	\$60,760	4.25	1.45	\$623,000	2.35	-	\$1,137,569	-	-	-	-	\$327,923	\$3,255	37.05	\$5,712,123

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1435601 - ANTON EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$1,227	-	-	-	-	-	-	\$128,423	-	-	-	-	-	-	-	\$129,650
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$307	-	-	-	-	-	-	\$32,106	-	-	-	-	-	-	-	\$32,413
Negative Carryover (will be reflected in September 2023)	-	-	-\$114,440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$114,440
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,900,073	-	4.00	0.47	\$541,324	1.00	-	\$91,615	-	-	-	-	-	-	20.47	\$2,533,012
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	0.17	-	\$3,452	-	-	-	-	-	-	-	-	-	-	-	-	-	0.17	\$3,452
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.76	\$102,934	-	-	-	-	-	-	-	-	-	0.81	\$109,706
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.59	\$79,014	-	-	-	-	-	-	-	-	-	1.59	\$196,035
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,606	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,627
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.81	-	-	-	-	-	-	-	-	-	-	0.81	\$104,598
210001 - Aides & Assistants	0.75	-	\$53,284	-	7.63	-	\$621,622	-	-	-	-	-	-	-	-	-	8.38	\$674,906
220001 - Custodians <sup>4</sup>	2.00	-	\$178,612	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$178,612
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$232,863	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$232,863
290001 - Other Classified (Campus Aides)	0.29	-	\$9,065	-	-	-	-	0.10	-	\$3,024	-	-	-	-	-	-	0.39	\$12,089
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$68,972	-	-	-	-	-	\$1,346,410	-	-	-	-	\$338,830	\$4,214	-	\$1,758,426
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$70,865	-	-	-	-	\$17,834	\$222	-	\$88,921
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$115,950	-	-	-	\$1,485	-	-	-	-	-	-	-	-	-	-	\$117,435
<b>Total</b>	<b>21.96</b>	<b>1.05</b>	<b>\$2,693,792</b>	<b>\$68,972</b>	<b>11.63</b>	<b>3.12</b>	<b>\$1,527,998</b>	<b>1.10</b>	<b>-</b>	<b>\$1,672,443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$356,664</b>	<b>\$4,436</b>	<b>38.86</b>	<b>\$6,324,305</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1435602 - ANTON EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$692,518	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$692,518
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>-</b>	<b>\$692,518</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>\$692,518</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1443801 - HARRISON EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$954	-	-	-	-	-	-	\$51,368	-	-	-	-	-	-	-	\$52,322
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$239	-	-	-	-	-	-	\$12,843	-	-	-	-	-	-	-	\$13,082
Negative Carryover (will be reflected in September 2023)	-	-	-\$47,630	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$47,630
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	8.00	0.20	\$1,045,518	-	5.00	0.54	\$659,833	1.00	-	\$140,007	-	-	-	-	-	-	14.74	\$1,845,358
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.29	\$39,278	-	-	-	-	-	-	-	-	-	0.34	\$46,050
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$182,656	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$259,677
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	6.00	-	\$483,868	-	-	-	-	-	-	-	-	-	6.00	\$483,868
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	1.04	-	\$56,722	-	-	-	-	0.35	-	\$18,912	-	-	-	-	-	-	1.39	\$75,634
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$41,464	-	-	-	-	-	\$695,904	-	-	-	-	\$194,351	\$2,416	-	\$934,135
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$36,628	-	-	-	-	\$10,229	\$128	-	\$46,985
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$77,269	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$83,976
<b>Total</b>	<b>14.79</b>	<b>1.25</b>	<b>\$1,857,117</b>	<b>\$41,464</b>	<b>11.00</b>	<b>1.52</b>	<b>\$1,287,584</b>	<b>1.35</b>	<b>-</b>	<b>\$960,512</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$204,580</b>	<b>\$2,544</b>	<b>29.91</b>	<b>\$4,353,801</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1443802 - HARRISON EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$690,945	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	6.00	\$823,372
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>-</b>	<b>\$690,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$132,427</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>\$823,372</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1450701 - HELIOTROPE EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$76,103	-	-	-	-	-	-	-	\$76,103
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$19,026	-	-	-	-	-	-	-	\$19,026
Negative Carryover (will be reflected in September 2023)	-	-	-\$106,862	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$106,862
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	17.00	-	\$2,259,685	-	5.00	0.28	\$526,744	1.00	-	\$136,977	-	-	-	-	-	-	23.28	\$2,923,406
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.34	\$46,050	-	-	-	-	-	-	-	-	-	0.39	\$52,822
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.10	\$12,864	-	-	-	-	-	-	-	-	-	1.10	\$129,885
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,606	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,627
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	7.50	-	\$615,120	-	-	-	-	-	-	-	-	-	9.00	\$721,688
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$235,797	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,797
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$67,592	-	-	-	-	-	\$1,037,222	-	-	-	-	\$310,228	\$3,857	-	\$1,418,899
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$54,591	-	-	-	-	\$16,328	\$204	-	\$71,123
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$98,589	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$105,296
<b>Total</b>	<b>24.83</b>	<b>1.05</b>	<b>\$3,099,976</b>	<b>\$67,592</b>	<b>12.50</b>	<b>1.21</b>	<b>\$1,279,656</b>	<b>1.20</b>	<b>-</b>	<b>\$1,334,817</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$326,556</b>	<b>\$4,061</b>	<b>40.79</b>	<b>\$6,112,658</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1453401 - HILLSIDE EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$73	-	-	-	-	-	-	\$91,419	-	-	-	-	-	-	-	\$91,492
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$18	-	-	-	-	-	-	\$22,855	-	-	-	-	-	-	-	\$22,873
Negative Carryover (will be reflected in September 2023)	-	-	-\$37,277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$37,277
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	5.00	-	\$683,365	-	3.00	0.60	\$438,049	1.00	-	\$114,272	-	-	-	-	-	-	9.60	\$1,235,686
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.14	\$18,962	-	-	-	-	-	-	-	-	-	0.19	\$25,734
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$179,822	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$218,333
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	3.75	\$299,332
220001 - Custodians <sup>4</sup>	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$235,797	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,797
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$14,116	-	-	-	-	-	\$386,858	-	-	-	-	\$66,739	\$830	-	\$468,543
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$20,362	-	-	-	-	\$3,513	\$44	-	\$23,919
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$32,640	-	-	-	\$5,593	-	-	-	-	-	-	-	-	-	-	\$38,233
Total	12.08	1.05	\$1,458,600	\$14,116	6.00	1.19	\$772,890	1.20	-	\$641,814	-	-	-	-	\$70,252	\$874	21.52	\$2,958,546

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1456201 - HOLMES EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$8,307	-	-	-	-	-	-	\$64,363	-	-	-	-	-	-	-	\$72,670
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,077	-	-	-	-	-	-	\$16,091	-	-	-	-	-	-	-	\$18,168
Negative Carryover (will be reflected in September 2023)	-	-	-\$31,208	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$31,208
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$856,623	-	1.00	0.59	\$184,957	1.00	-	\$132,427	-	-	-	-	-	-	9.59	\$1,174,007
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	0.18	\$24,379
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.12	-	-	-	-	-	-	-	-	-	-	0.12	\$16,202
210001 - Aides & Assistants	0.75	-	\$53,284	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	1.50	\$114,796
220001 - Custodians <sup>4</sup>	2.00	-	\$167,287	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,287
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$232,021	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$232,021
290001 - Other Classified (Campus Aides)	0.85	-	\$49,029	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	1.14	\$65,378
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$23,271	-	-	-	-	-	\$570,499	-	-	-	-	\$114,410	\$1,423	-	\$709,603
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$30,028	-	-	-	-	\$6,022	\$75	-	\$36,125
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$46,726	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$47,098
<b>Total</b>	<b>14.35</b>	<b>1.05</b>	<b>\$1,684,717</b>	<b>\$23,271</b>	<b>1.75</b>	<b>1.09</b>	<b>\$319,161</b>	<b>1.29</b>	<b>-</b>	<b>\$829,757</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$120,432</b>	<b>\$1,498</b>	<b>19.53</b>	<b>\$2,978,836</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1457501 - HOOPER EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$435,102	-	-	-	-	-	-	\$373,248	-	-	-	-	-	-	-	\$808,350
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$108,775	-	-	-	-	-	-	\$93,312	-	-	-	-	-	-	-	\$202,087
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	19.00	0.20	\$2,443,747	-	5.00	0.25	\$632,138	1.00	-	\$93,169	-	-	-	-	-	-	25.45	\$3,169,054
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.16	\$21,670	-	-	-	-	-	-	-	-	-	0.21	\$28,442
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	8.25	-	\$683,207	-	-	-	-	-	-	-	-	-	8.25	\$683,207
220001 - Custodians <sup>4</sup>	2.50	-	\$220,563	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$220,563
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$235,032	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,032
290001 - Other Classified (Campus Aides)	0.85	-	\$49,029	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	1.14	\$65,378
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$5,853	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$5,853
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$103,313	-	-	-	-	-	\$1,833,860	-	-	-	-	\$503,845	\$6,266	-	\$2,447,284
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$96,520	-	-	-	-	\$26,519	\$330	-	\$123,369
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$156,527	-	-	-	\$1,857	-	-	-	-	-	-	-	-	-	-	\$158,384
<b>Total</b>	<b>27.10</b>	<b>1.25</b>	<b>\$3,976,959</b>	<b>\$103,313</b>	<b>13.25</b>	<b>1.19</b>	<b>\$1,457,233</b>	<b>1.29</b>	<b>-</b>	<b>\$2,506,458</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$530,364</b>	<b>\$6,596</b>	<b>44.08</b>	<b>\$8,580,923</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1457502 - HOOPER EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,072,366	-	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$1,072,366
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	2.00	-	\$41,392	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$41,392
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$10,804	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,804
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10.00</b>	<b>-</b>	<b>\$1,124,562</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.00</b>	<b>\$1,124,562</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1457602 - HOOPER PC EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - PC**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	1.00	-	\$141,987	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$141,987
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>-</b>	<b>\$141,987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>\$141,987</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1461601 - HUMPHREYS EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$206,351	-	-	-	-	-	-	-	\$206,351
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$51,588	-	-	-	-	-	-	-	\$51,588
Negative Carryover (will be reflected in September 2023)	-	-	-\$31,029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$31,029
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,093,429	-	1.00	0.68	\$216,793	1.00	-	\$127,777	-	-	-	-	-	-	10.68	\$1,437,999
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.28	\$37,923	-	-	-	-	-	-	-	-	-	0.33	\$44,695
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,064	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$214,575
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	2.25	\$168,080
220001 - Custodians <sup>4</sup>	2.00	-	\$187,088	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$187,088
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$227,794	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,794
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	-	-	-	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$58,165	-	-	-	-	-	\$1,116,555	-	-	-	-	\$287,492	\$3,575	-	\$1,465,787
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$58,767	-	-	-	-	\$15,132	\$189	-	\$74,088
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$73,867	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$79,089
<b>Total</b>	<b>15.83</b>	<b>1.05</b>	<b>\$1,975,704</b>	<b>\$58,165</b>	<b>1.75</b>	<b>1.21</b>	<b>\$355,111</b>	<b>1.20</b>	<b>-</b>	<b>\$1,571,936</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$302,624</b>	<b>\$3,764</b>	<b>21.04</b>	<b>\$4,267,304</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1461602 - HUMPHREYS AVENUE ELEM SCIENCE/TECH/MATH**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$819,475	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$819,475
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$72,910	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$72,910
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$33,451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$33,451
<b>Total</b>	<b>6.50</b>	<b>-</b>	<b>\$925,836</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$925,836</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1461603 - HUMPHREYS EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$814,714	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$814,714
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>-</b>	<b>\$814,714</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>\$814,714</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1463001 - HUNTINGTON DR EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$3,782	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,782
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$945
Negative Carryover (will be reflected in September 2023)	-	-	-\$84,103	-	-	-	-	-	-	-\$9,452	-	-	-	-	-	-	-	-\$93,555
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	6.00	-	\$785,737	-	9.00	0.24	\$1,105,024	2.00	-	\$246,699	-	-	-	-	-	-	17.24	\$2,137,460
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.31	\$41,986	-	-	-	-	-	-	-	-	-	0.36	\$48,758
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$38,591	-	-	-	-	-	-	-	-	-	1.29	\$155,612
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$183,670	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$260,691
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	9.75	-	\$799,656	-	-	-	-	-	-	-	-	-	10.50	\$852,940
220001 - Custodians <sup>4</sup>	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$230,064	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$230,064
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$40,058	-	-	-	-	-	\$851,772	-	-	-	-	\$192,150	\$2,390	-	\$1,086,370
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$44,831	-	-	-	-	\$10,114	\$126	-	\$55,071
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$68,579	-	-	-	\$2,970	-	-	\$4,850	-	-	-	-	-	-	-	\$76,399
Total	13.58	1.05	\$1,598,289	\$40,058	18.75	1.33	\$2,065,248	2.20	-	\$1,144,748	-	-	-	-	\$202,264	\$2,516	36.91	\$5,053,123

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1463002 - HUNTINGTON DR EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$646,367	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$646,367
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>-</b>	<b>\$646,367</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>\$646,367</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1464001 - WALNUT PARK EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$81,723	-	-	-	-	-	-	-	\$81,723
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$20,431	-	-	-	-	-	-	-	\$20,431
Negative Carryover (will be reflected in September 2023)	-	-	-\$74,712	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$74,712
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	17.00	-	\$2,107,288	-	4.00	1.02	\$611,997	1.00	-	\$141,987	-	-	-	-	-	-	23.02	\$2,861,272
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	0.18	\$24,379
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.37	\$51,426	-	-	-	-	-	-	-	-	-	1.37	\$168,447
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	1.50	-	\$106,568	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	6.00	\$475,640
220001 - Custodians <sup>4</sup>	2.00	-	\$160,902	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$160,902
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$219,085	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$219,085
290001 - Other Classified (Campus Aides)	1.33	-	\$46,549	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	\$76,654	\$76,860	-	-	-	-	-	\$1,508,679	-	-	-	-	\$368,900	\$4,587	-	\$2,035,680
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$79,405	-	-	-	-	\$19,416	\$242	-	\$111,563
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$127,010	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$133,345
<b>Total</b>	<b>26.58</b>	<b>1.05</b>	<b>\$3,227,612</b>	<b>\$76,860</b>	<b>8.50</b>	<b>2.01</b>	<b>\$1,128,608</b>	<b>1.20</b>	<b>-</b>	<b>\$1,843,123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$388,316</b>	<b>\$4,829</b>	<b>39.34</b>	<b>\$6,669,348</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1464002 - WALNUT PARK EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$760,232	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$760,232
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>-</b>	<b>\$760,232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>\$760,232</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1464101 - SAN ANTONIO EL

School TypeElementary School

Norm CategoryPHBAO

RegionEast

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$11,721	-	-	-	-	-	-	\$147,862	-	-	-	-	-	-	-	\$159,583
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,930	-	-	-	-	-	-	\$36,966	-	-	-	-	-	-	-	\$39,896
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,330,310	-	7.00	0.20	\$881,749	2.00	-	\$233,258	-	-	-	-	-	-	19.20	\$2,445,317
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.32	\$43,341	-	-	-	-	-	-	-	-	-	0.37	\$50,113
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.18	\$23,866	-	-	-	-	-	-	-	-	-	1.18	\$140,887
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$187,070	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$264,091
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	1.37	-	-	-	-	-	-	-	-	-	-	1.37	\$189,029
210001 - Aides & Assistants	0.75	-	\$53,284	-	9.75	0.10	\$801,971	-	-	-	-	-	-	-	-	-	10.60	\$855,255
220001 - Custodians <sup>4</sup>	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$227,431	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,431
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$63,716	-	-	-	-	-	\$1,091,266	-	-	-	-	\$299,960	\$3,730	-	\$1,458,672
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$57,436	-	-	-	-	\$15,788	\$197	-	\$73,421
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$69,289	-	-	-	\$2,599	-	-	\$4,850	-	-	-	-	-	-	-	\$76,738
Total	17.08	1.05	\$2,192,913	\$63,716	16.75	2.66	\$2,019,576	2.20	-	\$1,577,686	-	-	-	-	\$315,748	\$3,927	39.74	\$6,173,566

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1464102 - SAN ANTONIO ES STEM MAGNET**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$812,255	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$812,255
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$71,945	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$71,945
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$35,086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$35,086
<b>Total</b>	<b>6.50</b>	<b>-</b>	<b>\$919,286</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$919,286</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1464201 - PACIFIC BLVD SCHOOL**  
School Type                      **Span School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$134,446	-	-	-	-	-	-	\$211,540	-	-	-	-	-	-	-	\$345,986
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$33,612	-	-	-	-	-	-	\$52,886	-	-	-	-	-	-	-	\$86,498
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,221,859	-	10.00	1.31	\$1,422,877	2.00	-	\$260,285	-	-	-	-	-	-	22.31	\$2,905,021
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.41	\$55,530	0.50	-	\$77,470	-	-	-	-	-	-	0.96	\$139,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	1.25	\$168,115	-	-	-	-	-	-	-	-	-	2.25	\$285,136
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$187,070	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$264,091
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	0.75	-	\$53,284	-	18.69	-	\$1,553,284	-	-	-	-	-	-	-	-	-	19.44	\$1,606,568
220001 - Custodians <sup>4</sup>	3.00	-	\$283,326	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$283,326
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	0.75	-	\$51,242	-	-	-	-	-	-	-	-	-	3.50	\$294,168
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$22,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,510
Non-Staffing																		
Pending Distribution	-	-	-	\$46,536	-	-	-	-	-	\$914,361	-	-	-	-	\$220,753	\$2,745	-	\$1,184,395
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$48,125	-	-	-	-	\$11,619	\$145	-	\$59,889
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$80,679	-	-	-	\$3,713	-	-	\$4,850	-	-	-	-	-	-	-	\$89,242
Total	17.08	1.05	\$2,356,615	\$46,536	29.44	4.44	\$3,466,803	2.70	-	\$1,575,565	-	-	-	-	\$232,372	\$2,890	54.71	\$7,680,781

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1464202 - PACIFIC BLVD EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$483,460	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$483,460
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>\$483,460</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$483,460</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1468001 - LIZARRAGA EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$112,211	-	-	-	-	-	-	\$102,792	-	-	-	-	-	-	-	\$215,003
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$28,053	-	-	-	-	-	-	\$25,699	-	-	-	-	-	-	-	\$53,752
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,689,510	-	7.00	0.15	\$736,774	1.00	-	\$140,007	-	-	-	-	-	-	22.15	\$2,566,291
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$126,073
210001 - Aides & Assistants	1.50	-	\$106,568	-	10.88	-	\$902,584	-	-	-	-	-	-	-	-	-	12.38	\$1,009,152
220001 - Custodians <sup>4</sup>	2.00	-	\$160,902	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$160,902
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$63,972	-	-	-	-	-	\$1,243,778	-	-	-	-	\$310,228	\$3,857	-	\$1,621,835
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$65,463	-	-	-	-	\$16,328	\$204	-	\$81,995
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$102,137	-	-	-	\$2,599	-	-	\$4,850	-	-	-	-	-	-	-	\$109,586
Total	21.83	1.05	\$2,769,271	\$63,972	17.88	1.62	\$1,845,051	1.20	-	\$1,588,637	-	-	-	-	\$326,556	\$4,061	43.58	\$6,597,548

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1468002 - LIZARRAGA EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$515,070	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$515,070
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>\$515,070</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$515,070</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1468101 - HARMONY EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$292,038	-	-	-	-	-	-	\$226,768	-	-	-	-	-	-	-	\$518,806
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$73,010	-	-	-	-	-	-	\$56,693	-	-	-	-	-	-	-	\$129,703
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	12.00	0.20	\$1,522,399	-	5.00	0.34	\$527,000	1.00	-	\$91,615	-	-	-	-	-	-	18.54	\$2,141,014
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.14	\$18,962	-	-	-	-	-	-	-	-	-	0.19	\$25,734
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.49	\$68,900	-	-	-	-	-	-	-	-	-	1.49	\$185,921
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	0.75	-	\$53,284	-	7.63	-	\$621,622	-	-	-	-	-	-	-	-	-	8.38	\$674,906
220001 - Custodians <sup>4</sup>	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$224,559	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$224,559
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$70,017	-	-	-	-	-	\$1,489,591	-	-	-	-	\$321,962	\$4,004	-	\$1,885,574
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$78,400	-	-	-	-	\$16,946	\$211	-	\$95,557
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$107,382	-	-	-	\$1,857	-	-	-	-	-	-	-	-	-	-	\$109,239
<b>Total</b>	<b>19.58</b>	<b>1.25</b>	<b>\$2,814,044</b>	<b>\$70,017</b>	<b>12.63</b>	<b>2.05</b>	<b>\$1,396,375</b>	<b>1.20</b>	<b>-</b>	<b>\$1,949,115</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$338,908</b>	<b>\$4,215</b>	<b>36.71</b>	<b>\$6,572,674</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1468102 - HARMONY EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$679,213	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$679,213
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>-</b>	<b>\$679,213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>\$679,213</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1468501 - AURORA EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$753	-	-	-	-	-	-	\$395,660	-	-	-	-	-	-	-	\$396,413
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$188	-	-	-	-	-	-	\$98,915	-	-	-	-	-	-	-	\$99,103
Negative Carryover (will be reflected in September 2023)	-	-	-\$65,647	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$65,647
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,612,333	-	2.00	0.10	\$204,655	1.00	-	\$136,110	-	-	-	-	-	-	15.10	\$1,953,098
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.00	-	\$246,048	0.75	-	\$53,284	-	-	-	-	-	-	4.50	\$352,616
220001 - Custodians <sup>4</sup>	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$229,737	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$229,737
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$51,271	-	-	-	-	-	\$1,164,682	-	-	-	-	\$249,356	\$3,100	-	\$1,468,409
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$61,300	-	-	-	-	\$13,124	\$164	-	\$74,588
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$87,103	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$92,696
<b>Total</b>	<b>19.08</b>	<b>1.05</b>	<b>\$2,409,255</b>	<b>\$51,271</b>	<b>5.00</b>	<b>0.59</b>	<b>\$528,467</b>	<b>1.95</b>	<b>-</b>	<b>\$1,920,849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$262,480</b>	<b>\$3,264</b>	<b>27.67</b>	<b>\$5,175,586</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1468502 - AURORA EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$452,437	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$452,437
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>\$452,437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$452,437</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1469601 - KENNEDY EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$706	-	-	-	-	-	-	\$69,685	-	-	-	-	-	-	-	\$70,391
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$177	-	-	-	-	-	-	\$17,422	-	-	-	-	-	-	-	\$17,599
Negative Carryover (will be reflected in September 2023)	-	-	-\$948	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$948
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$930,897	-	5.00	0.43	\$640,111	1.00	-	\$132,427	-	-	-	-	-	-	13.43	\$1,703,435
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.17	\$23,025	-	-	-	-	-	-	-	-	-	0.22	\$29,797
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$183,670	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$222,181
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	4.50	\$360,844
220001 - Custodians <sup>4</sup>	2.00	-	\$153,306	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$153,306
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	1.16	-	\$36,260	-	-	-	-	0.40	-	\$12,096	-	-	-	-	-	-	1.56	\$48,356
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$25,658	-	-	-	-	-	\$610,589	-	-	-	-	\$128,345	\$1,596	-	\$766,188
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$32,137	-	-	-	-	\$6,755	\$84	-	\$38,976
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$45,966	-	-	-	\$6,335	-	-	-	-	-	-	-	-	-	-	\$52,301
<b>Total</b>	<b>14.66</b>	<b>1.05</b>	<b>\$1,770,037</b>	<b>\$25,658</b>	<b>8.75</b>	<b>1.53</b>	<b>\$1,110,890</b>	<b>1.40</b>	<b>-</b>	<b>\$874,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$135,100</b>	<b>\$1,680</b>	<b>27.39</b>	<b>\$3,917,721</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1476701 - LANE EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$6,737	-	-	-	-	-	-	\$16,664	-	-	-	-	-	-	-	\$23,401
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,684	-	-	-	-	-	-	\$4,167	-	-	-	-	-	-	-	\$5,851
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,298,010	-	3.00	0.40	\$423,063	2.00	-	\$242,688	-	-	-	-	-	-	15.40	\$1,963,761
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.16	\$21,670	-	-	-	-	-	-	-	-	-	0.21	\$28,442
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.49	\$68,900	-	-	-	-	-	-	-	-	-	1.49	\$185,921
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$253,799
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$50,429
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.38	-	\$534,605	-	-	-	-	-	-	-	-	-	7.13	\$587,889
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$237,452	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$237,452
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$38,304	-	-	-	-	-	\$595,110	-	-	-	-	\$165,748	\$2,061	-	\$801,223
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$31,322	-	-	-	-	\$8,724	\$109	-	\$40,155
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$63,169	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$68,762
<b>Total</b>	<b>17.08</b>	<b>1.05</b>	<b>\$2,153,707</b>	<b>\$38,304</b>	<b>9.38</b>	<b>1.93</b>	<b>\$1,176,431</b>	<b>2.20</b>	<b>-</b>	<b>\$900,849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$174,472</b>	<b>\$2,170</b>	<b>31.64</b>	<b>\$4,445,933</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1479501 - LATONA EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$758	-	-	-	-	-	-	\$10,072	-	-	-	-	-	-	-	\$10,830
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$189	-	-	-	-	-	-	\$2,519	-	-	-	-	-	-	-	\$2,708
Negative Carryover (will be reflected in September 2023)	-	-	-\$1,580	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$1,580
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$668,811	-	1.00	0.20	\$167,192	-	-	-	-	-	-	-	-	-	6.20	\$836,003
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.12	\$16,253	-	-	-	-	-	-	-	-	-	0.17	\$23,025
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.18	\$23,866	-	-	-	-	-	-	-	-	-	1.18	\$140,887
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$179,822	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$218,333
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$25,215
210001 - Aides & Assistants	0.75	-	\$53,284	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	1.50	\$114,796
220001 - Custodians <sup>4</sup>	2.00	-	\$170,921	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$170,921
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.29	-	\$9,065	-	-	-	-	0.10	-	\$3,024	-	-	-	-	-	-	0.39	\$12,089
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$20,965	-	-	-	-	-	\$394,189	-	-	-	-	\$100,475	\$1,250	-	\$516,879
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$20,748	-	-	-	-	\$5,289	\$66	-	\$26,103
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$49,143	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$49,515
<b>Total</b>	<b>11.79</b>	<b>1.05</b>	<b>\$1,497,132</b>	<b>\$20,965</b>	<b>1.75</b>	<b>0.95</b>	<b>\$332,921</b>	<b>0.10</b>	<b>-</b>	<b>\$430,552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$105,764</b>	<b>\$1,316</b>	<b>15.64</b>	<b>\$2,388,650</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1479502 - LATONA EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	3.00	-	\$416,991	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	4.00	\$549,418
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>-</b>	<b>\$416,991</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$132,427</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$549,418</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1486301 - LIBERTY EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$87,752	-	-	-	-	-	-	-	\$87,752
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$21,938	-	-	-	-	-	-	-	\$21,938
Negative Carryover (will be reflected in September 2023)	-	-	-\$120,490	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$120,490
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,985,121	-	6.00	-	\$638,370	1.00	-	\$127,777	-	-	-	-	-	-	22.00	\$2,751,268
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.46	\$62,302	-	-	-	-	-	-	-	-	-	0.51	\$69,074
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.49	\$68,900	-	-	-	-	-	-	-	-	-	1.49	\$185,921
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.00	0.30	\$523,726	-	-	-	-	-	-	-	-	-	7.80	\$630,294
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$64,643	-	-	-	-	-	\$1,242,784	-	-	-	-	\$313,161	\$3,895	-	\$1,624,483
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$65,411	-	-	-	-	\$16,483	\$205	-	\$82,099
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$89,338	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$96,416
<b>Total</b>	<b>22.83</b>	<b>1.05</b>	<b>\$2,805,097</b>	<b>\$64,643</b>	<b>12.00</b>	<b>2.72</b>	<b>\$1,507,568</b>	<b>1.20</b>	<b>-</b>	<b>\$1,556,560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$329,644</b>	<b>\$4,100</b>	<b>39.80</b>	<b>\$6,267,612</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1487701 - LILLIAN EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$234,858	-	-	-	-	-	-	\$312,510	-	-	-	-	-	-	-	\$547,368
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$58,714	-	-	-	-	-	-	\$78,128	-	-	-	-	-	-	-	\$136,842
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,823,063	-	2.00	0.38	\$277,544	1.00	-	\$136,977	-	-	-	-	-	-	17.38	\$2,237,584
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.28	\$37,923	-	-	-	-	-	-	-	-	-	0.33	\$44,695
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.00	-	\$244,395	-	-	-	-	-	-	-	-	-	3.75	\$297,679
220001 - Custodians <sup>4</sup>	2.00	-	\$167,074	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,074
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$225,876	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$225,876
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$49,217	-	-	-	-	-	\$986,797	-	-	-	-	\$240,555	\$2,991	-	\$1,279,560
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$51,938	-	-	-	-	\$12,661	\$158	-	\$64,757
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$80,292	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$85,885
<b>Total</b>	<b>21.08</b>	<b>1.05</b>	<b>\$2,965,710</b>	<b>\$49,217</b>	<b>5.00</b>	<b>1.15</b>	<b>\$637,626</b>	<b>1.20</b>	<b>-</b>	<b>\$1,577,248</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$253,216</b>	<b>\$3,149</b>	<b>29.48</b>	<b>\$5,486,166</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1490401 - LOGAN ACADEMY OF GLOBAL ECOLOGY**  
School Type                      **Span School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$50,474	-	-	-	-	-	-	\$7,942	-	-	-	-	-	-	-	\$58,416
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$12,618	-	-	-	-	-	-	\$1,986	-	-	-	-	-	-	-	\$14,604
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,237,226	-	3.00	0.33	\$365,036	2.00	-	\$235,779	1.00	\$91,615	-	-	-	-	17.33	\$1,929,656
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$133,426	-	-	-	-	-	-	1.00	\$133,426
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.50	0.08	\$67,899	-	-	0.16	\$21,670	-	-	-	-	-	-	-	-	-	0.74	\$89,569
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.49	-	-	-	-	-	-	-	-	-	-	1.49	\$199,938
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	4.50	\$360,844
220001 - Custodians <sup>4</sup>	2.00	-	\$177,003	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$177,003
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.25	-	\$202,461	-	-	-	-	-	-	-	-	-	-	-	-	-	2.25	\$202,461
290001 - Other Classified (Campus Aides)	1.33	-	\$46,549	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$5,628	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,628
<b>Non-Staffing</b>																		
Pending Distribution	-	-	\$76,654	\$53,339	-	-	-	-	-	\$1,137,624	-	-	-	-	\$317,037	\$3,119	-	\$1,587,773
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$59,876	-	-	-	-	\$13,202	\$165	-	\$85,743
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$101,381	-	-	-	\$1,114	-	-	\$6,082	-	-	-	-	-	-	-	\$108,577
<b>Total</b>	<b>21.03</b>	<b>1.08</b>	<b>\$2,609,003</b>	<b>\$53,339</b>	<b>6.75</b>	<b>1.47</b>	<b>\$839,912</b>	<b>3.20</b>	<b>-</b>	<b>\$1,588,763</b>	<b>1.00</b>	<b>\$91,615</b>	<b>-</b>	<b>-</b>	<b>\$330,239</b>	<b>\$3,284</b>	<b>34.53</b>	<b>\$5,516,155</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1490402 - LOGAN ACAD GLOBL ECOL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$721,152	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$721,152
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>-</b>	<b>\$721,152</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>\$721,152</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1491801 - LOMA VISTA EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$108,720	-	-	-	-	-	-	\$76,680	-	-	-	-	-	-	-	\$185,400
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$27,180	-	-	-	-	-	-	\$19,170	-	-	-	-	-	-	-	\$46,350
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	16.00	-	\$2,186,112	-	6.00	0.30	\$752,749	2.00	-	\$248,696	-	-	-	-	-	-	24.30	\$3,187,557
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	1.27	-	-	-	-	-	-	-	-	-	-	1.27	\$175,527
210001 - Aides & Assistants	1.50	-	\$106,568	-	9.00	-	\$744,719	-	-	-	-	-	-	-	-	-	10.50	\$851,287
220001 - Custodians <sup>4</sup>	2.00	-	\$187,088	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$187,088
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$235,032	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,032
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$78,125	-	-	-	-	-	\$1,396,318	-	-	-	-	\$369,633	\$4,597	-	\$1,848,673
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$73,492	-	-	-	-	\$19,455	\$242	-	\$93,189
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$117,950	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$125,028
<b>Total</b>	<b>23.83</b>	<b>1.05</b>	<b>\$3,300,121</b>	<b>\$78,125</b>	<b>15.00</b>	<b>2.26</b>	<b>\$1,779,804</b>	<b>2.20</b>	<b>-</b>	<b>\$1,825,254</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$389,088</b>	<b>\$4,839</b>	<b>44.34</b>	<b>\$7,377,231</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1491802 - LOMA VISTA EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$527,284	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$527,284
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>\$527,284</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$527,284</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1494501 - LORENA EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$725	-	-	-	-	-	-	\$11,144	-	-	-	-	-	-	-	\$11,869
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$181	-	-	-	-	-	-	\$2,787	-	-	-	-	-	-	-	\$2,968
Negative Carryover (will be reflected in September 2023)	-	-	-\$43,238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$43,238
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,019,733	-	4.00	0.29	\$454,296	2.00	-	\$246,618	-	-	-	-	-	-	14.29	\$1,720,647
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.31	\$41,986	-	-	-	-	-	-	-	-	-	0.36	\$48,758
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$183,670	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$260,691
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	5.25	-	\$437,159	0.75	-	\$53,284	-	-	-	-	-	-	6.75	\$543,727
220001 - Custodians <sup>4</sup>	2.00	-	\$170,921	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$170,921
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$52,244	-	-	-	-	-	\$1,104,012	-	-	-	-	\$254,489	\$3,165	-	\$1,413,910
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$58,106	-	-	-	-	\$13,395	\$167	-	\$71,668
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$88,455	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$94,790
<b>Total</b>	<b>16.08</b>	<b>1.05</b>	<b>\$1,884,678</b>	<b>\$52,244</b>	<b>9.25</b>	<b>1.38</b>	<b>\$1,053,287</b>	<b>2.95</b>	<b>-</b>	<b>\$1,486,849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$267,884</b>	<b>\$3,332</b>	<b>30.71</b>	<b>\$4,748,274</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1494502 - LORENA ST. EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$970,552	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$970,552
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>-</b>	<b>\$970,552</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>\$970,552</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1495901 - LORETO EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$4,240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,240
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,060
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$33,845	-	-	-	-	-	-	-	-\$33,845
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$743,728	-	1.00	0.65	\$194,309	1.00	-	\$141,987	-	-	-	-	-	-	8.65	\$1,080,024
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.11	\$14,898	-	-	-	-	-	-	-	-	-	0.16	\$21,670
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.18	\$23,866	-	-	-	-	-	-	-	-	-	1.18	\$140,887
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$182,656	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$259,677
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.54	-	-	-	-	-	-	-	-	-	-	0.54	\$69,340
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.00	-	\$237,820	-	-	-	-	-	-	-	-	-	3.75	\$291,104
220001 - Custodians <sup>4</sup>	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$227,794	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,794
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$35,816	-	-	-	-	-	\$694,372	-	-	-	-	\$176,749	\$2,198	-	\$909,135
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$36,547	-	-	-	-	\$9,303	\$116	-	\$45,966
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$64,937	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$70,159
<b>Total</b>	<b>13.08</b>	<b>1.05</b>	<b>\$1,588,577</b>	<b>\$35,816</b>	<b>4.00</b>	<b>1.97</b>	<b>\$617,626</b>	<b>1.20</b>	<b>-</b>	<b>\$849,959</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$186,052</b>	<b>\$2,314</b>	<b>21.30</b>	<b>\$3,280,344</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1495902 - LORETO EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$793,186	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$793,186
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>-</b>	<b>\$793,186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>\$793,186</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1506801 - MAIN ST EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$16,129	-	-	-	-	-	-	\$280,264	-	-	-	-	-	-	-	\$296,393
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$4,032	-	-	-	-	-	-	\$70,066	-	-	-	-	-	-	-	\$74,098
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	17.00	-	\$2,226,563	-	5.00	0.25	\$629,862	1.00	-	\$123,308	-	-	-	-	-	-	23.25	\$2,979,733
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	0.18	\$24,379
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$191,576	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$268,597
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$126,073
210001 - Aides & Assistants	0.75	-	\$53,284	-	8.25	-	\$666,751	-	-	-	-	-	-	-	-	-	9.00	\$720,035
220001 - Custodians <sup>4</sup>	2.50	-	\$224,217	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$224,217
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$227,794	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,794
290001 - Other Classified (Campus Aides)	0.85	-	\$49,029	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	1.14	\$65,378
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$101,802	-	-	-	-	-	\$1,983,536	-	-	-	-	\$497,978	\$6,193	-	\$2,589,509
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$104,398	-	-	-	-	\$26,210	\$326	-	\$130,934
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$156,967	-	-	-	\$1,857	-	-	\$6,100	-	-	-	-	-	-	-	\$164,924
<b>Total</b>	<b>24.85</b>	<b>1.05</b>	<b>\$3,262,129</b>	<b>\$101,802</b>	<b>13.25</b>	<b>2.05</b>	<b>\$1,546,731</b>	<b>1.29</b>	<b>-</b>	<b>\$2,584,021</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$524,188</b>	<b>\$6,519</b>	<b>42.49</b>	<b>\$8,025,390</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1506802 - MAIN ST EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,156,275	-	-	-	-	1.00	-	\$141,987	-	-	-	-	-	-	12.00	\$1,298,262
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	\$3,600	-	-	-	-	-	-	-	\$3,600
<b>Total</b>	<b>11.00</b>	<b>-</b>	<b>\$1,156,275</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$145,587</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.00</b>	<b>\$1,301,862</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1508201 - MALABAR EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$9,949	-	-	-	-	-	-	\$51,537	-	-	-	-	-	-	-	\$61,486
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,487	-	-	-	-	-	-	\$12,885	-	-	-	-	-	-	-	\$15,372
Negative Carryover (will be reflected in September 2023)	-	-	-\$53,059	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$53,059
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	17.00	-	\$2,107,153	-	3.00	0.90	\$483,023	2.00	-	\$231,622	-	-	-	-	-	-	22.90	\$2,821,798
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.25	\$33,860	-	-	-	-	-	-	-	-	-	0.30	\$40,632
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.13	-	\$512,841	-	-	-	-	-	-	-	-	-	7.63	\$619,409
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$65,858	-	-	-	-	-	\$1,143,577	-	-	-	-	\$306,561	\$3,812	-	\$1,519,808
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$60,189	-	-	-	-	\$16,135	\$201	-	\$76,525
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$103,652	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$109,616
<b>Total</b>	<b>24.83</b>	<b>1.05</b>	<b>\$3,021,310</b>	<b>\$65,858</b>	<b>9.13</b>	<b>1.93</b>	<b>\$1,149,199</b>	<b>2.20</b>	<b>-</b>	<b>\$1,510,708</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$322,696</b>	<b>\$4,013</b>	<b>39.14</b>	<b>\$6,073,784</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1513701 - MARIANNA EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$31,961	-	-	-	-	-	-	-	\$31,961
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$7,991	-	-	-	-	-	-	-	\$7,991
Negative Carryover (will be reflected in September 2023)	-	-	-\$37,905	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$37,905
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,077,227	-	3.00	0.20	\$385,355	1.00	-	\$140,007	-	-	-	-	-	-	13.20	\$1,602,589
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.25	\$33,860	-	-	-	-	-	-	-	-	-	0.30	\$40,632
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.10	\$13,780	-	-	-	-	-	-	-	-	-	1.10	\$130,801
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$253,799
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	5.25	-	\$428,931	-	-	-	-	-	-	-	-	-	6.00	\$482,215
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$40,305	-	-	-	-	-	\$772,537	-	-	-	-	\$191,417	\$2,380	-	\$1,006,639
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$40,661	-	-	-	-	\$10,075	\$126	-	\$50,862
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$77,221	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$83,185
<b>Total</b>	<b>16.08</b>	<b>1.05</b>	<b>\$1,906,124</b>	<b>\$40,305</b>	<b>8.25</b>	<b>1.04</b>	<b>\$940,061</b>	<b>1.20</b>	<b>-</b>	<b>\$1,004,055</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$201,492</b>	<b>\$2,506</b>	<b>27.62</b>	<b>\$4,094,543</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1513702 - MARIANNA AVE EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$685,345	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$685,345
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>-</b>	<b>\$685,345</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>\$685,345</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1515301 - ORCHARD ACADEMIES 2B**  
School Type                      **Middle School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b> 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023)	-	-	\$50,405	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$50,405
	-	-	\$12,601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$12,601
	-	-	-	-	-	-	-	-	-	-\$136,366	-	-	-	-	-	-	-	-\$136,366
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,616,228	-	5.00	1.09	\$671,407	2.00	-	\$235,761	-	-	-	-	-	-	20.09	\$2,523,396
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.46	\$61,610	-	-	-	-	-	-	0.46	\$61,610
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.50	0.04	\$83,244	-	-	0.10	\$13,544	-	-	-	-	-	-	-	-	-	0.64	\$96,788
120041 - Health Services (Nurses & Therapist)	-	0.46	\$54,228	-	-	-	-	-	-	-	-	-	-	-	-	-	0.46	\$54,228
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$67,511
210001 - Aides & Assistants	-	-	-	-	5.25	-	\$430,584	-	-	-	-	-	-	-	-	-	5.25	\$430,584
220001 - Custodians <sup>4</sup>	1.15	-	\$63,618	-	-	-	-	-	-	-	-	-	-	-	-	-	1.15	\$63,618
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.23	\$192,150	-	-	-	-	-	-	-	-	-	-	-	-	-	2.23	\$192,150
290001 - Other Classified (Campus Aides)	-	0.48	\$30,492	-	-	-	-	-	0.16	\$10,158	-	-	-	-	-	-	0.64	\$40,650
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$32,687	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$32,687
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$50,426	-	-	-	-	-	\$964,936	-	-	-	-	\$314,104	\$3,082	-	\$1,332,548
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$50,787	-	-	-	-	\$13,047	\$163	-	\$63,997
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$80,047	-	-	-	\$1,857	-	-	\$571	-	-	-	-	-	-	-	\$82,475
<b>Total</b>	<b>16.65</b>	<b>1.21</b>	<b>\$2,405,248</b>	<b>\$50,426</b>	<b>10.25</b>	<b>1.68</b>	<b>\$1,184,903</b>	<b>2.00</b>	<b>0.62</b>	<b>\$1,187,457</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$327,151</b>	<b>\$3,245</b>	<b>32.41</b>	<b>\$5,158,430</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1515401 - ORCHARD ACADEMIES 2C**  
School Type                      **Middle School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$132,197	-	-	-	-	-	-	\$577,898	-	-	-	-	-	-	-	\$710,095
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$33,049	-	-	-	-	-	-	\$144,475	-	-	-	-	-	-	-	\$177,524
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,552,289	-	4.00	0.15	\$496,245	2.00	-	\$224,042	-	-	-	-	-	-	19.15	\$2,272,576
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.54	\$71,342	-	-	-	-	-	-	0.54	\$71,342
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.04	\$119,300	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	1.17	\$136,907
120041 - Health Services (Nurses & Therapist)	-	0.54	\$62,793	-	-	0.57	\$80,865	-	-	-	-	-	-	-	-	-	1.11	\$143,658
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$191,576	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$191,576
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$67,511
210001 - Aides & Assistants	-	-	-	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	4.50	\$369,072
220001 - Custodians <sup>4</sup>	3.85	-	\$332,943	-	-	-	-	-	-	-	-	-	-	-	-	-	3.85	\$332,943
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.27	\$206,950	-	-	-	-	-	-	-	-	-	-	-	-	-	2.27	\$206,950
290001 - Other Classified (Campus Aides)	-	0.56	\$35,301	-	-	-	-	-	0.19	\$11,772	-	-	-	-	-	-	0.75	\$47,073
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$22,795	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,795
Non-Staffing																		
Pending Distribution	-	-	-	\$57,101	-	-	-	-	-	\$1,062,157	-	-	-	-	\$346,373	\$3,484	-	\$1,469,115
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$55,904	-	-	-	-	\$14,746	\$184	-	\$70,834
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$95,614	-	-	-	\$1,485	-	-	\$661	-	-	-	-	-	-	-	\$97,760
Total	22.05	1.41	\$2,865,547	\$57,101	8.50	1.34	\$1,032,785	2.00	0.73	\$2,148,251	-	-	-	-	\$361,119	\$3,668	36.03	\$6,468,471

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1517301 - DR. JULIAN NAVA LEARNING ACADEMY**  
School Type                      **Middle School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$3,169	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,169
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$792	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$792
Negative Carryover (will be reflected in September 2023)	-	-	-\$61,732	-	-	-	-	-	-	-\$102,597	-	-	-	-	-	-	-	-\$164,329
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	20.00	-	\$2,520,264	-	4.00	0.54	\$514,143	4.00	-	\$399,887	-	-	-	-	-	-	28.54	\$3,434,294
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$123,308	-	-	-	-	-	-	1.00	\$123,308
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$128,610	-	-	0.27	\$36,569	-	-	-	-	-	-	-	-	-	1.35	\$165,179
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	-	-	-	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	3.00	\$246,048
220001 - Custodians <sup>4</sup>	4.50	-	\$377,954	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$377,954
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.50	-	\$250,979	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$250,979
290001 - Other Classified (Campus Aides)	1.14	-	\$58,094	-	-	-	-	0.39	-	\$19,373	-	-	-	-	-	-	1.53	\$77,467
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$22,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,510
Non-Staffing																		
Pending Distribution	-	-	-	\$91,388	-	-	-	-	-	\$1,707,612	-	-	-	-	\$504,054	\$5,445	-	\$2,308,499
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$89,875	-	-	-	-	\$23,045	\$287	-	\$113,207
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$149,599	-	-	-	\$1,485	-	-	\$1,232	-	-	-	-	-	-	-	\$152,316
Total	30.14	1.08	\$3,711,788	\$91,388	7.00	1.01	\$825,249	5.39	-	\$2,238,690	-	-	-	-	\$527,099	\$5,732	44.62	\$7,399,946

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1519301 - WALNUT PARK MS STEM**  
School Type                      **Middle School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$151,068	-	-	-	-	-	-	\$107,401	-	-	-	-	-	-	-	\$258,469
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$37,767	-	-	-	-	-	-	\$26,851	-	-	-	-	-	-	-	\$64,618
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,366,931	-	2.00	0.10	\$227,918	2.00	-	\$183,230	-	-	-	-	-	-	15.10	\$1,778,079
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.46	\$60,852	-	-	-	-	-	-	0.46	\$60,852
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.50	0.04	\$82,929	-	-	0.21	\$28,442	-	-	-	-	-	-	-	-	-	0.75	\$111,371
120041 - Health Services (Nurses & Therapist)	-	0.46	\$53,561	-	-	-	-	-	-	-	-	-	-	-	-	-	0.46	\$53,561
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$180,626
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	1.50	\$123,024
220001 - Custodians <sup>4</sup>	1.61	-	\$114,232	-	-	-	-	-	-	-	-	-	-	-	-	-	1.61	\$114,232
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.23	\$201,486	-	-	-	-	-	-	-	-	-	-	-	-	-	2.23	\$201,486
290001 - Other Classified (Campus Aides)	-	0.26	\$16,600	-	-	-	-	-	0.09	\$5,532	-	-	-	-	-	-	0.35	\$22,132
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$17,286	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17,286
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$49,116	-	-	-	-	-	\$825,138	-	-	-	-	\$303,103	\$2,945	-	\$1,180,302
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$43,430	-	-	-	-	\$12,468	\$156	-	\$56,054
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$77,451	-	-	-	\$743	-	-	\$564	-	-	-	-	-	-	-	\$78,758
<b>Total</b>	<b>16.11</b>	<b>0.99</b>	<b>\$2,299,937</b>	<b>\$49,116</b>	<b>3.50</b>	<b>0.31</b>	<b>\$380,127</b>	<b>2.00</b>	<b>0.55</b>	<b>\$1,252,998</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$315,571</b>	<b>\$3,101</b>	<b>23.46</b>	<b>\$4,300,850</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1530101 - MIDDLETON EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$221,546	-	-	-	-	-	-	-	\$221,546
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$55,387	-	-	-	-	-	-	-	\$55,387
Negative Carryover (will be reflected in September 2023)	-	-	-\$38,072	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$38,072
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	21.00	-	\$2,846,358	-	3.00	0.10	\$394,503	1.00	-	\$105,349	-	-	-	-	-	-	25.10	\$3,346,210
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.86	\$116,478	-	-	-	-	-	-	-	-	-	0.91	\$123,250
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$191,576	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$268,597
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	3.00	\$246,048
220001 - Custodians <sup>4</sup>	2.50	-	\$234,282	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$234,282
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$241,008	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$241,008
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$92,466	-	-	-	-	-	\$1,904,270	-	-	-	-	\$457,641	\$5,691	-	\$2,460,068
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$100,226	-	-	-	-	\$24,087	\$300	-	\$124,613
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$127,869	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$128,983
<b>Total</b>	<b>27.83</b>	<b>1.05</b>	<b>\$3,733,689</b>	<b>\$92,466</b>	<b>6.00</b>	<b>1.65</b>	<b>\$862,724</b>	<b>1.20</b>	<b>-</b>	<b>\$2,392,826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$481,728</b>	<b>\$5,991</b>	<b>37.73</b>	<b>\$7,569,424</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1531501 - MILES EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$153,123	-	-	-	-	-	-	\$236,868	-	-	-	-	-	-	-	\$389,991
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$38,281	-	-	-	-	-	-	\$59,218	-	-	-	-	-	-	-	\$97,499
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	16.00	-	\$2,028,772	-	8.00	0.29	\$966,821	1.00	-	\$136,110	-	-	-	-	-	-	25.29	\$3,131,703
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	1.50	-	\$106,568	-	10.50	-	\$867,743	-	-	-	-	-	-	-	-	-	12.00	\$974,311
220001 - Custodians <sup>4</sup>	3.00	-	\$262,765	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$262,765
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.75	-	\$315,594	-	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$315,594
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$122,370	-	-	-	-	-	\$2,107,105	-	-	-	-	\$592,587	\$7,369	-	\$2,829,431
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$110,901	-	-	-	-	\$31,189	\$388	-	\$142,478
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$163,778	-	-	-	\$2,970	-	-	-	-	-	-	-	-	-	-	\$166,748
<b>Total</b>	<b>25.83</b>	<b>1.05</b>	<b>\$3,400,352</b>	<b>\$122,370</b>	<b>18.50</b>	<b>1.47</b>	<b>\$2,000,115</b>	<b>1.20</b>	<b>-</b>	<b>\$2,656,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$623,776</b>	<b>\$7,757</b>	<b>48.05</b>	<b>\$8,810,620</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1531502 - MILES AVENUE ELEM SCIENCE/TECH/MATH MAGNET**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$8,014	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,014
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,003
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$911,908	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$911,908
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$78,459	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$78,459
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$38,786	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$38,786
<b>Total</b>	<b>7.50</b>	<b>-</b>	<b>\$1,039,170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.50</b>	<b>\$1,039,170</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1531503 - MILES EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,382,351	-	-	-	-	1.00	-	\$117,021	-	-	-	-	-	-	11.00	\$1,499,372
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10.00</b>	<b>-</b>	<b>\$1,382,351</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$117,021</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.00</b>	<b>\$1,499,372</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1538401 - MONTE VISTA EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$43,483	-	-	-	-	-	-	\$53,243	-	-	-	-	-	-	-	\$96,726
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$10,871	-	-	-	-	-	-	\$13,311	-	-	-	-	-	-	-	\$24,182
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	3.00	-	\$415,941	-	2.00	0.17	\$238,604	-	-	-	-	-	-	-	-	-	5.17	\$654,545
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$183,670	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$222,181
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	1.50	\$123,024
220001 - Custodians <sup>4</sup>	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$231,369	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$231,369
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	-	-	-	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$31,876	-	-	-	-	-	\$645,882	-	-	-	-	\$150,347	\$1,869	-	\$829,974
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$33,995	-	-	-	-	\$7,913	\$99	-	\$42,007
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$22,124	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$22,867
Total	9.33	1.05	\$1,218,336	\$31,876	3.50	0.42	\$400,882	0.20	-	\$752,479	-	-	-	-	\$158,260	\$1,968	14.50	\$2,563,801

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1538402 - MONTE VISTA ST ES FILM/COMM MAGNET**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$771,002	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$771,002
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$77,470	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$77,470
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$35,224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$35,224
<b>Total</b>	<b>6.50</b>	<b>-</b>	<b>\$883,696</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$883,696</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1538502 - RIORDAN PC DL TWO-WAY IM FRENCH**  
School Type                      **Dual Language Ctr - PC**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$393,650	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$393,650
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>\$393,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$393,650</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1541101 - MT WASHINGTON EL**  
School Type                      **Elementary School**  
Norm Category                **Non-PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$102,139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$102,139
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$25,535	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,535
Negative Carryover (will be reflected in September 2023)	-	-	-\$14,894	-	-	-	-	-	-	-\$21,715	-	-	-	-	-	-	-	-\$36,609
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	17.00	-	\$1,984,117	-	1.00	0.52	\$198,392	-	-	-	-	-	-	-	-	-	18.52	\$2,182,509
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.40	\$52,775	-	-	-	-	-	-	-	-	-	1.40	\$169,796
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,137
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$227,422	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,422
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$44,175	-	-	-	-	-	\$65,531	-	-	-	-	-	-	-	\$109,706
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$3,449	-	-	-	-	-	-	-	\$3,449
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$97,906	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$98,278
<b>Total</b>	<b>24.08</b>	<b>1.05</b>	<b>\$2,972,728</b>	<b>\$44,175</b>	<b>3.25</b>	<b>1.17</b>	<b>\$474,586</b>	<b>0.20</b>	<b>-</b>	<b>\$53,313</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29.75</b>	<b>\$3,544,802</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1542501 - MULTNOMAH EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$118,820	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$118,820
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$29,705	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$29,705
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$82,870	-	-	-	-	-	-	-	-\$82,870
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	6.00	-	\$681,208	-	1.00	0.42	\$151,253	1.00	-	\$140,007	-	-	-	-	-	-	8.42	\$972,468
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.19	\$25,734	-	-	-	-	-	-	-	-	-	0.24	\$32,506
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,471	-	-	-	-	-	-	-	-	-	1.20	\$142,492
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,137
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$176,308	-	-	-	-	-	-	-	-	-	3.00	\$229,592
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$234,551	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$234,551
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$44,161	-	-	-	-	-	\$629,968	-	-	-	-	\$183,350	\$2,280	-	\$859,759
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$33,158	-	-	-	-	\$9,650	\$120	-	\$42,928
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$39,399	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$44,621
Total	13.08	1.05	\$1,654,186	\$44,161	3.25	1.06	\$417,649	1.20	-	\$731,161	-	-	-	-	\$193,000	\$2,400	19.64	\$3,042,557

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1542502 - MULTNOMAH STREET ELEMENTARY GIFTED MAGNET**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$483,984	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$483,984
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$19,662	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$19,662
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>\$503,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$503,647</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1542503 - MULTNOMAH ENV SC MAG**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$761,652	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$761,652
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$77,732	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$77,732
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$34,860	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$34,860
<b>Total</b>	<b>6.50</b>	<b>-</b>	<b>\$874,247</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$874,247</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1543801 - MURCHISON EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$41,156	-	-	-	-	-	-	\$274,291	-	-	-	-	-	-	-	\$315,447
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$10,288	-	-	-	-	-	-	\$68,573	-	-	-	-	-	-	-	\$78,861
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,698,351	-	7.00	0.52	\$885,597	-	-	-	-	-	-	-	-	-	20.52	\$2,583,948
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.38	\$51,467	-	-	-	-	-	-	-	-	-	0.43	\$58,239
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.48	\$61,540	-	-	-	-	-	-	-	-	-	1.48	\$178,561
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	9.00	-	\$738,144	-	-	-	-	-	-	-	-	-	9.75	\$791,428
220001 - Custodians <sup>4</sup>	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$235,032	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,032
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$52,289	-	-	-	-	-	\$1,084,482	-	-	-	-	\$250,089	\$3,110	-	\$1,389,970
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$57,079	-	-	-	-	\$13,163	\$164	-	\$70,406
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$79,573	-	-	-	\$2,599	-	-	-	-	-	-	-	-	-	-	\$82,172
<b>Total</b>	<b>20.58</b>	<b>1.05</b>	<b>\$2,654,641</b>	<b>\$52,289</b>	<b>16.00</b>	<b>1.87</b>	<b>\$1,816,368</b>	<b>0.20</b>	<b>-</b>	<b>\$1,490,473</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$263,252</b>	<b>\$3,274</b>	<b>39.70</b>	<b>\$6,280,297</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1546601 - NEVIN EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$72,598	-	-	-	-	-	-	\$274,071	-	-	-	-	-	-	-	\$346,669
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$18,149	-	-	-	-	-	-	\$68,518	-	-	-	-	-	-	-	\$86,667
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	20.00	-	\$2,395,309	-	5.00	0.19	\$616,817	3.00	-	\$354,339	-	-	-	-	-	-	28.19	\$3,366,465
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.14	\$18,962	-	-	-	-	-	-	-	-	-	0.19	\$25,734
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.59	\$82,680	-	-	-	-	-	-	-	-	-	1.59	\$199,701
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.75	-	\$560,183	-	-	-	-	-	-	-	-	-	8.25	\$666,751
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$234,551	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$234,551
290001 - Other Classified (Campus Aides)	0.85	-	\$49,029	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	1.14	\$65,378
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$69,615	-	-	-	-	-	\$1,468,158	-	-	-	-	\$343,964	\$4,277	-	\$1,886,014
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$77,273	-	-	-	-	\$18,104	\$226	-	\$95,603
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$116,386	-	-	-	\$1,857	-	-	\$9,700	-	-	-	-	-	-	-	\$127,943
<b>Total</b>	<b>28.10</b>	<b>1.05</b>	<b>\$3,476,094</b>	<b>\$69,615</b>	<b>11.75</b>	<b>2.39</b>	<b>\$1,492,541</b>	<b>3.29</b>	<b>-</b>	<b>\$2,268,408</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$362,068</b>	<b>\$4,503</b>	<b>46.58</b>	<b>\$7,673,229</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1550501 - 9TH ST EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$187,596	-	-	-	-	-	-	-	\$187,596
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$46,899	-	-	-	-	-	-	-	\$46,899
Negative Carryover (will be reflected in September 2023)	-	-	-\$68,945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$68,945
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,163,670	-	5.00	0.10	\$559,059	-	-	-	-	-	-	-	-	-	15.10	\$1,722,729
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.16	\$21,670	-	-	-	-	-	-	-	-	-	0.21	\$28,442
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	4.50	\$360,844
220001 - Custodians <sup>4</sup>	2.50	-	\$234,282	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$234,282
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$229,737	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$229,737
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$34,227	-	-	-	-	-	\$776,993	-	-	-	-	\$170,148	\$2,116	-	\$983,484
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$40,896	-	-	-	-	\$8,956	\$112	-	\$49,964
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$62,820	-	-	-	\$5,964	-	-	-	-	-	-	-	-	-	-	\$68,784
<b>Total</b>	<b>17.58</b>	<b>1.05</b>	<b>\$1,982,294</b>	<b>\$34,227</b>	<b>8.75</b>	<b>0.71</b>	<b>\$960,324</b>	<b>0.20</b>	<b>-</b>	<b>\$1,058,432</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$179,104</b>	<b>\$2,228</b>	<b>28.29</b>	<b>\$4,216,609</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1600501 - PARK AVE EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$39,514	-	-	-	-	-	-	\$124,804	-	-	-	-	-	-	-	\$164,318
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$9,879	-	-	-	-	-	-	\$31,201	-	-	-	-	-	-	-	\$41,080
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,310,007	-	2.00	0.20	\$250,762	2.00	-	\$232,522	-	-	-	-	-	-	14.20	\$1,793,291
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.14	\$18,962	-	-	-	-	-	-	-	-	-	0.19	\$25,734
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$35,813	-	-	-	-	-	-	-	-	-	1.28	\$152,834
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,137
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
220001 - Custodians <sup>4</sup>	2.00	-	\$167,287	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,287
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$45,413	-	-	-	-	-	\$765,086	-	-	-	-	\$215,619	\$2,681	-	\$1,028,799
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$40,269	-	-	-	-	\$11,349	\$142	-	\$51,760
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$76,410	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$82,003
<b>Total</b>	<b>17.08</b>	<b>1.05</b>	<b>\$2,221,856</b>	<b>\$45,413</b>	<b>4.25</b>	<b>0.87</b>	<b>\$529,327</b>	<b>2.20</b>	<b>-</b>	<b>\$1,204,780</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$226,968</b>	<b>\$2,823</b>	<b>25.45</b>	<b>\$4,231,167</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1600502 - PARK AVE EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	3.00	-	\$411,391	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$411,391
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>-</b>	<b>\$411,391</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>\$411,391</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1627401 - HAMASAKI MEDICAL/SCIENCE MAGNET SCHOOL**  
School Type                      **Magnet School - ELEM**  
Norm Category                **Magnet 2**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b> 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023)	-	-	\$211,752	-	-	-	-	-	-	\$199,904	-	-	-	-	-	-	-	\$411,656
	-	-	\$52,938	-	-	-	-	-	-	\$49,976	-	-	-	-	-	-	-	\$102,914
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,843,890	-	3.00	0.53	\$449,703	1.00	-	\$132,427	-	-	-	-	-	-	18.53	\$2,426,020
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	0.18	\$24,379
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.49	\$68,900	-	-	-	-	-	-	-	-	-	1.49	\$185,921
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$143,733	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$143,733
210001 - Aides & Assistants	-	-	-	-	5.38	-	\$450,236	-	-	-	-	-	-	-	-	-	5.38	\$450,236
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$227,794	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,794
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$44,856	-	-	-	-	-	\$771,658	-	-	-	-	\$212,686	\$2,644	-	\$1,031,844
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$40,614	-	-	-	-	\$11,194	\$140	-	\$51,948
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$92,488	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$93,602
<b>Total</b>	<b>21.33</b>	<b>1.05</b>	<b>\$3,069,814</b>	<b>\$44,856</b>	<b>8.38</b>	<b>1.64</b>	<b>\$1,064,581</b>	<b>1.20</b>	<b>-</b>	<b>\$1,200,627</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$223,880</b>	<b>\$2,784</b>	<b>33.60</b>	<b>\$5,606,542</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1632901 - ROCKDALE VAPA MAG**  
School Type                      **Magnet School - ELEM**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$5,417	-	-	-	-	-	-	\$58,836	-	-	-	-	-	-	-	\$64,253
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,354	-	-	-	-	-	-	\$14,709	-	-	-	-	-	-	-	\$16,063
Negative Carryover (will be reflected in September 2023)	-	-	-\$35,095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$35,095
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,572,178	-	1.00	0.34	\$155,188	2.00	-	\$228,592	-	-	-	-	-	-	16.34	\$1,955,958
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$35,813	-	-	-	-	-	-	-	-	-	1.28	\$152,834
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$119,506	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$119,506
210001 - Aides & Assistants	0.75	-	\$53,284	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	2.25	\$176,308
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$239,992	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$239,992
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$34,520	-	-	-	-	-	\$149,860	-	-	-	-	-	-	-	\$184,380
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$7,888	-	-	-	-	-	-	-	\$7,888
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$79,816	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$85,038
<b>Total</b>	<b>21.08</b>	<b>1.05</b>	<b>\$2,529,823</b>	<b>\$34,520</b>	<b>2.50</b>	<b>0.87</b>	<b>\$352,908</b>	<b>2.20</b>	<b>-</b>	<b>\$470,783</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27.70</b>	<b>\$3,388,034</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1637001 - ROSEMONT EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$90,721	-	-	-	-	-	-	\$195,520	-	-	-	-	-	-	-	\$286,241
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$22,680	-	-	-	-	-	-	\$48,880	-	-	-	-	-	-	-	\$71,560
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	6.00	-	\$652,365	-	2.00	0.96	\$298,869	1.00	-	\$91,615	-	-	-	-	-	-	9.96	\$1,042,849
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.06	\$8,126	-	-	-	-	-	-	-	-	-	0.11	\$14,898
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,137
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$50,430
210001 - Aides & Assistants	-	-	-	-	3.75	-	\$314,135	-	-	-	-	-	-	-	-	-	3.75	\$314,135
220001 - Custodians <sup>4</sup>	2.00	-	\$187,088	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$187,088
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$216,889	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$216,889
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$26,471	-	-	-	-	-	\$493,662	-	-	-	-	\$123,944	\$1,541	-	\$645,618
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$25,984	-	-	-	-	\$6,524	\$82	-	\$32,590
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$39,877	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$40,620
Total	12.33	1.05	\$1,532,169	\$26,471	5.75	1.86	\$738,374	1.20	-	\$861,709	-	-	-	-	\$130,468	\$1,623	22.19	\$3,290,814

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1642501 - ROWAN EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$6,114	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,114
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,528	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,528
Negative Carryover (will be reflected in September 2023)	-	-	-\$54,500	-	-	-	-	-	-	-\$87,044	-	-	-	-	-	-	-	-\$141,544
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	18.00	-	\$2,506,089	-	9.00	0.20	\$997,224	3.00	-	\$397,704	-	-	-	-	-	-	30.20	\$3,901,017
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.31	\$41,986	-	-	-	-	-	-	-	-	-	0.36	\$48,758
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$191,576	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$268,597
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	1.57	-	-	-	-	-	-	-	-	-	-	1.57	\$210,665
210001 - Aides & Assistants	1.50	-	\$106,568	-	10.50	-	\$861,168	-	-	-	-	-	-	-	-	-	12.00	\$967,736
220001 - Custodians <sup>4</sup>	3.00	-	\$266,564	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$266,564
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$94,780	-	-	-	-	-	\$1,537,990	-	-	-	-	\$462,042	\$5,745	-	\$2,100,557
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$80,948	-	-	-	-	\$24,318	\$303	-	\$105,569
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$133,144	-	-	-	\$3,341	-	-	\$9,700	-	-	-	-	-	-	-	\$146,185
<b>Total</b>	<b>26.83</b>	<b>1.05</b>	<b>\$3,541,932</b>	<b>\$94,780</b>	<b>19.50</b>	<b>2.86</b>	<b>\$2,232,745</b>	<b>3.20</b>	<b>-</b>	<b>\$1,945,346</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$486,360</b>	<b>\$6,048</b>	<b>53.44</b>	<b>\$8,307,211</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1642502 - ROWAN AVE EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$471,460	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$471,460
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>\$471,460</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$471,460</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1646601 - SAN GABRIEL EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$760
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$190
Negative Carryover (will be reflected in September 2023)	-	-	-\$10,086	-	-	-	-	-	-	-\$68,342	-	-	-	-	-	-	-	-\$78,428
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,797,721	-	4.00	0.40	\$516,454	2.00	-	\$258,747	-	-	-	-	-	-	19.40	\$2,572,922
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.25	\$33,860	-	-	-	-	-	-	-	-	-	0.30	\$40,632
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$37,646	-	-	-	-	-	-	-	-	-	1.28	\$154,667
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$187,070	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$264,091
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.00	0.20	\$267,135	-	-	-	-	-	-	-	-	-	4.70	\$373,703
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$67,469	-	-	-	-	-	\$1,215,397	-	-	-	-	\$311,695	\$3,876	-	\$1,598,437
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$63,969	-	-	-	-	\$16,405	\$204	-	\$80,578
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$105,738	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$112,073
<b>Total</b>	<b>20.83</b>	<b>1.05</b>	<b>\$2,747,480</b>	<b>\$67,469</b>	<b>7.00</b>	<b>1.62</b>	<b>\$933,601</b>	<b>2.20</b>	<b>-</b>	<b>\$1,480,669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$328,100</b>	<b>\$4,080</b>	<b>32.70</b>	<b>\$5,561,399</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1646602 - SAN GABRIEL EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$696,415	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$696,415
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>-</b>	<b>\$696,415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>\$696,415</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1649301 - SAN PASCUAL AVENUE ELEMENTARY STEAM MAGNET**  
School Type                      **Magnet School - ELEM**  
Norm Category                **Magnet 2**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$62,557	-	-	-	-	-	-	\$135,796	-	-	-	-	-	-	-	\$198,353
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$15,639	-	-	-	-	-	-	\$33,950	-	-	-	-	-	-	-	\$49,589
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,276,297	-	1.00	0.10	\$127,326	1.00	-	\$108,689	-	-	-	-	-	-	12.10	\$1,512,312
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$179,822	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$218,333
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$141,587	-	-	0.24	-	-	-	-	-	-	-	-	-	-	1.24	\$175,342
210001 - Aides & Assistants	0.75	-	\$53,284	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	1.50	\$114,796
220001 - Custodians <sup>4</sup>	2.00	-	\$170,921	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$170,921
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$30,305	-	-	-	-	-	\$392,295	-	-	-	-	\$121,011	\$1,504	-	\$545,115
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$20,648	-	-	-	-	\$6,369	\$80	-	\$27,097
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$61,189	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$66,411
Total	18.08	1.05	\$2,346,145	\$30,305	1.75	0.79	\$287,203	1.20	-	\$702,276	-	-	-	-	\$127,380	\$1,584	22.87	\$3,494,893

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1650701 - SAN PEDRO EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$8,797	-	-	-	-	-	-	\$210,951	-	-	-	-	-	-	-	\$219,748
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,199	-	-	-	-	-	-	\$52,738	-	-	-	-	-	-	-	\$54,937
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$2,194,277	-	4.00	0.10	\$472,424	1.00	-	\$140,007	-	-	-	-	-	-	21.10	\$2,806,708
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,606	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,627
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	5.25	-	\$422,356	-	-	-	-	-	-	-	-	-	6.00	\$475,640
220001 - Custodians <sup>4</sup>	2.00	-	\$167,074	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,074
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
Non-Staffing																		
Pending Distribution	-	-	-	\$63,826	-	-	-	-	-	\$1,179,128	-	-	-	-	\$313,161	\$3,895	-	\$1,560,010
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$62,061	-	-	-	-	\$16,483	\$205	-	\$78,749
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$91,135	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$97,470
Total	24.08	1.05	\$3,117,319	\$63,826	9.25	0.79	\$1,000,846	1.20	-	\$1,655,783	-	-	-	-	\$329,644	\$4,100	36.37	\$6,171,518

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1657501 - 2ND ST EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$29,922	-	-	-	-	-	-	\$45,031	-	-	-	-	-	-	-	\$74,953
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$7,481	-	-	-	-	-	-	\$11,258	-	-	-	-	-	-	-	\$18,739
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$917,017	-	2.00	0.38	\$301,893	1.00	-	\$97,099	-	-	-	-	-	-	10.38	\$1,316,009
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.18	\$24,379	-	-	-	-	-	-	-	-	-	0.23	\$31,151
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$36,529	-	-	-	-	-	-	-	-	-	1.28	\$153,550
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.50	-	\$197,537	-	-	-	-	-	-	-	-	-	3.25	\$250,821
220001 - Custodians <sup>4</sup>	2.00	-	\$171,780	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$171,780
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.85	-	\$49,029	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	1.14	\$65,378
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$30,702	-	-	-	-	-	\$633,479	-	-	-	-	\$145,946	\$1,815	-	\$811,942
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$33,342	-	-	-	-	\$7,682	\$96	-	\$41,120
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$62,103	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$67,696
<b>Total</b>	<b>14.35</b>	<b>1.05</b>	<b>\$1,837,961</b>	<b>\$30,702</b>	<b>4.50</b>	<b>1.33</b>	<b>\$638,102</b>	<b>1.29</b>	<b>-</b>	<b>\$841,408</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$153,628</b>	<b>\$1,911</b>	<b>22.52</b>	<b>\$3,503,712</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1657502 - 2ND ST EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	3.00	-	\$401,731	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	4.00	\$534,158
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>-</b>	<b>\$401,731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$132,427</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$534,158</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1668501 - SHERIDAN ST EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$29,002	-	-	-	-	-	-	\$143,716	-	-	-	-	-	-	-	\$172,718
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$7,251	-	-	-	-	-	-	\$35,929	-	-	-	-	-	-	-	\$43,180
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,861,896	-	7.00	0.68	\$910,606	2.00	-	\$280,014	-	-	-	-	-	-	23.68	\$3,052,516
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.49	\$66,366	-	-	-	-	-	-	-	-	-	0.54	\$73,138
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.40	\$51,454	-	-	-	-	-	-	-	-	-	1.40	\$168,475
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	1.08	-	-	-	-	-	-	-	-	-	-	1.08	\$139,575
210001 - Aides & Assistants	0.75	-	\$53,284	-	9.00	-	\$738,144	0.75	-	\$53,284	-	-	-	-	-	-	10.50	\$844,712
220001 - Custodians <sup>4</sup>	2.00	-	\$187,088	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$187,088
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$76,431	-	-	-	-	-	\$1,480,403	-	-	-	-	\$366,700	\$4,560	-	\$1,928,094
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$77,917	-	-	-	-	\$19,300	\$240	-	\$97,457
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$117,803	-	-	-	\$2,599	-	-	\$4,850	-	-	-	-	-	-	-	\$125,252
Total	21.08	1.05	\$2,830,721	\$76,431	16.00	3.14	\$1,985,765	2.95	-	\$2,082,161	-	-	-	-	\$386,000	\$4,800	44.22	\$7,365,878

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1668502 - SHERIDAN EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$808,165	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$808,165
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>-</b>	<b>\$808,165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>\$808,165</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1675301 - SIERRA PARK EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$244,756	-	-	-	-	-	-	\$186,948	-	-	-	-	-	-	-	\$431,704
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$61,189	-	-	-	-	-	-	\$46,737	-	-	-	-	-	-	-	\$107,926
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,280,424	-	5.00	0.24	\$670,738	-	-	-	-	-	-	-	-	-	15.24	\$1,951,162
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.23	\$31,151	-	-	-	-	-	-	-	-	-	0.28	\$37,923
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.88	-	\$560,110	-	-	-	-	-	-	-	-	-	7.63	\$613,394
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$234,518	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$234,518
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	-	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$38,930	-	-	-	-	-	\$804,540	-	-	-	-	\$179,683	\$2,234	-	\$1,025,387
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$42,345	-	-	-	-	\$9,457	\$118	-	\$51,920
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$59,427	-	-	-	\$1,857	-	-	-	-	-	-	-	-	-	-	\$61,284
<b>Total</b>	<b>17.08</b>	<b>1.05</b>	<b>\$2,430,817</b>	<b>\$38,930</b>	<b>11.88</b>	<b>0.96</b>	<b>\$1,340,877</b>	<b>0.20</b>	<b>-</b>	<b>\$1,086,618</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$189,140</b>	<b>\$2,352</b>	<b>31.17</b>	<b>\$5,088,734</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1676701 - SIERRA VISTA EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b> 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023)	-	-	\$116,780	-	-	-	-	-	-	\$13,716	-	-	-	-	-	-	-	\$130,496
	-	-	\$29,195	-	-	-	-	-	-	\$3,430	-	-	-	-	-	-	-	\$32,625
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	8.00	-	\$990,965	-	1.00	0.15	\$139,042	1.00	-	\$118,740	-	-	-	-	-	-	10.15	\$1,248,747
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$25,215
210001 - Aides & Assistants	0.75	-	\$53,284	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	1.50	\$114,796
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$229,737	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$229,737
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$25,046	-	-	-	-	-	\$454,696	-	-	-	-	\$112,210	\$1,395	-	\$593,347
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$23,933	-	-	-	-	\$5,906	\$74	-	\$29,913
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$46,132	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$51,354
<b>Total</b>	<b>15.08</b>	<b>1.05</b>	<b>\$1,959,464</b>	<b>\$25,046</b>	<b>1.75</b>	<b>0.60</b>	<b>\$264,652</b>	<b>1.20</b>	<b>-</b>	<b>\$625,413</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$118,116</b>	<b>\$1,469</b>	<b>19.68</b>	<b>\$2,994,160</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1683601 - SOLANO EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$89,710	-	-	-	-	-	-	\$35,205	-	-	-	-	-	-	-	\$124,915
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$22,428	-	-	-	-	-	-	\$8,802	-	-	-	-	-	-	-	\$31,230
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,005,423	-	1.00	0.10	\$139,554	-	-	-	-	-	-	-	-	-	9.10	\$1,144,977
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.12	\$16,253	-	-	-	-	-	-	-	-	-	0.17	\$23,025
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$50,672
210001 - Aides & Assistants	0.75	-	\$53,284	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	1.50	\$114,796
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$23,058	-	-	-	-	-	\$286,330	-	-	-	-	\$56,034	\$767	-	\$366,189
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$15,071	-	-	-	-	\$2,950	\$41	-	\$18,062
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$46,122	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$46,494
<b>Total</b>	<b>15.08</b>	<b>1.05</b>	<b>\$1,953,264</b>	<b>\$23,058</b>	<b>1.75</b>	<b>0.86</b>	<b>\$306,874</b>	<b>0.20</b>	<b>-</b>	<b>\$351,456</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$58,984</b>	<b>\$808</b>	<b>18.94</b>	<b>\$2,694,444</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1684901 - SOTO EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$80,336	-	-	-	-	-	-	\$206,279	-	-	-	-	-	-	-	\$286,615
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$20,084	-	-	-	-	-	-	\$51,570	-	-	-	-	-	-	-	\$71,654
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$735,335	-	8.00	0.11	\$1,024,897	-	-	-	-	-	-	-	-	-	15.11	\$1,760,232
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.06	\$8,126	-	-	-	-	-	-	-	-	-	0.11	\$14,898
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$36,835	-	-	-	-	-	-	-	-	-	1.28	\$153,856
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$253,799
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.90	-	-	-	-	-	-	-	-	-	-	0.90	\$117,060
210001 - Aides & Assistants	0.75	-	\$53,284	-	11.25	-	\$922,680	-	-	-	-	-	-	-	-	-	12.00	\$975,964
220001 - Custodians <sup>4</sup>	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$28,238	-	-	-	-	-	\$560,715	-	-	-	-	\$137,145	\$1,706	-	\$727,804
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$29,513	-	-	-	-	\$7,219	\$90	-	\$36,822
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$43,886	-	-	-	\$2,970	-	-	-	-	-	-	-	-	-	-	\$46,856
<b>Total</b>	<b>14.58</b>	<b>1.05</b>	<b>\$1,708,960</b>	<b>\$28,238</b>	<b>19.25</b>	<b>1.84</b>	<b>\$2,189,589</b>	<b>0.20</b>	<b>-</b>	<b>\$854,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$144,364</b>	<b>\$1,796</b>	<b>36.92</b>	<b>\$4,927,072</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1687301 - ESCALANTE EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$673	-	-	-	-	-	-	\$193,840	-	-	-	-	-	-	-	\$194,513
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$168	-	-	-	-	-	-	\$48,460	-	-	-	-	-	-	-	\$48,628
Negative Carryover (will be reflected in September 2023)	-	-	-\$32,247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$32,247
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	20.00	-	\$2,663,114	-	3.00	0.19	\$320,465	1.00	-	\$105,349	-	-	-	-	-	-	24.19	\$3,088,928
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.12	\$16,253	-	-	-	-	-	-	-	-	-	0.17	\$23,025
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	5.25	\$414,128
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$239,992	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$239,992
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$70,957	-	-	-	-	-	\$1,259,950	-	-	-	-	\$321,962	\$4,004	-	\$1,656,873
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$66,314	-	-	-	-	\$16,946	\$211	-	\$83,471
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$112,603	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$113,717
<b>Total</b>	<b>28.83</b>	<b>1.05</b>	<b>\$3,618,603</b>	<b>\$70,957</b>	<b>6.75</b>	<b>1.98</b>	<b>\$884,994</b>	<b>1.20</b>	<b>-</b>	<b>\$1,679,961</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$338,908</b>	<b>\$4,215</b>	<b>39.81</b>	<b>\$6,597,638</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1687501 - SAN MIGUEL EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$11,093	-	-	-	-	-	-	\$575,841	-	-	-	-	-	-	-	\$586,934
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,773	-	-	-	-	-	-	\$143,961	-	-	-	-	-	-	-	\$146,734
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,578,025	-	6.00	0.31	\$793,441	1.00	-	\$136,977	-	-	-	-	-	-	19.31	\$2,508,443
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.29	\$39,278	-	-	-	-	-	-	-	-	-	0.34	\$46,050
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.49	\$68,900	-	-	-	-	-	-	-	-	-	1.49	\$185,921
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.69	-	-	-	-	-	-	-	-	-	-	0.69	\$94,515
210001 - Aides & Assistants	1.50	-	\$106,568	-	8.38	-	\$674,906	-	-	-	-	-	-	-	-	-	9.88	\$781,474
220001 - Custodians <sup>4</sup>	3.00	-	\$266,564	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$266,564
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$93,679	-	-	-	-	-	\$1,459,495	-	-	-	-	\$437,106	\$5,435	-	\$1,995,715
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$76,817	-	-	-	-	\$23,006	\$287	-	\$100,110
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$121,168	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$128,246
Total	20.83	1.05	\$2,660,588	\$93,679	14.38	2.27	\$1,750,289	1.20	-	\$2,403,989	-	-	-	-	\$460,112	\$5,722	39.73	\$7,374,379

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1687502 - SAN MIGUEL ES STEAM MAGNET**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$56
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$14
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,060,952	-	-	-	-	1.00	-	\$101,240	-	-	-	-	-	-	9.00	\$1,162,192
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$77,970	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$77,970
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$49,667	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$49,667
<b>Total</b>	<b>8.50</b>	<b>-</b>	<b>\$1,188,659</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$101,240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.50</b>	<b>\$1,289,899</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1687503 - SAN MIGUEL EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$896,587	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$896,587
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>-</b>	<b>\$896,587</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>\$896,587</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1687504 - SAN MIGUEL EL DL WORLD LANG IM MANDARIN**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	2.00	-	\$237,793	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$237,793
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>-</b>	<b>\$237,793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>\$237,793</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name

School Type

Norm Category

Region

1687801 - MONTARA AVE EL

Elementary School

PHBAO

East

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$77,174	-	-	-	-	-	-	\$420,856	-	-	-	-	-	-	-	\$498,030
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$19,294	-	-	-	-	-	-	\$105,214	-	-	-	-	-	-	-	\$124,508
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,041,736	-	10.00	0.19	\$1,144,711	3.00	-	\$319,274	-	-	-	-	-	-	21.19	\$2,505,721
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.50	\$67,720	-	-	-	-	-	-	-	-	-	0.55	\$74,492
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.77	\$101,707	-	-	-	-	-	-	-	-	-	1.77	\$218,728
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	1.08	-	-	-	-	-	-	-	-	-	-	1.08	\$138,681
210001 - Aides & Assistants	2.25	-	\$159,852	-	10.63	-	\$867,670	-	-	-	-	-	-	-	-	-	12.88	\$1,027,522
220001 - Custodians <sup>4</sup>	3.00	-	\$246,763	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$246,763
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$234,551	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$234,551
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$87,945	-	-	-	-	-	\$1,323,138	-	-	-	-	\$416,571	\$5,180	-	\$1,832,834
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$69,639	-	-	-	-	\$21,925	\$273	-	\$91,837
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$113,457	-	-	-	\$3,341	-	-	\$9,700	-	-	-	-	-	-	-	\$126,498
Total	17.58	1.05	\$2,224,298	\$87,945	20.63	3.03	\$2,400,851	3.20	-	\$2,253,869	-	-	-	-	\$438,496	\$5,453	45.49	\$7,410,912

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1687802 - MONTARA AVENUE ELEM SCIENCE/TECH/MATH MAG**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$32
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$800,157	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$800,157
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$79,311	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$79,311
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$34,019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$34,019
<b>Total</b>	<b>6.50</b>	<b>-</b>	<b>\$913,527</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$913,527</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1687803 - MONTARA AVE EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,277,395	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00	\$1,277,395
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10.00</b>	<b>-</b>	<b>\$1,277,395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.00</b>	<b>\$1,277,395</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1688001 - INDEPENDENCE EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$183,067	-	-	-	-	-	-	\$312,249	-	-	-	-	-	-	-	\$495,316
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$45,767	-	-	-	-	-	-	\$78,063	-	-	-	-	-	-	-	\$123,830
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,379,320	-	4.00	0.75	\$582,718	3.00	-	\$368,664	-	-	-	-	-	-	17.75	\$2,330,702
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.50	\$65,894	-	-	-	-	-	-	-	-	-	1.50	\$182,915
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.00	-	\$490,443	-	-	-	-	-	-	-	-	-	6.75	\$543,727
220001 - Custodians <sup>4</sup>	2.00	-	\$171,780	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$171,780
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	-	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$61,725	-	-	-	-	-	\$1,008,127	-	-	-	-	\$300,694	\$3,739	-	\$1,374,285
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$53,061	-	-	-	-	\$15,826	\$197	-	\$69,084
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$71,286	-	-	-	\$1,114	-	-	\$7,200	-	-	-	-	-	-	-	\$79,600
Total	17.08	1.05	\$2,474,394	\$61,725	10.00	1.74	\$1,217,190	3.20	-	\$1,833,412	-	-	-	-	\$316,520	\$3,936	33.07	\$5,907,177

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1688002 - INDEPENDENCE ELEMENTARY STEM MAGNET**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                **Magnet 2**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$766,286	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$766,286
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$78,223	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$78,223
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$34,074	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$34,074
<b>Total</b>	<b>6.50</b>	<b>-</b>	<b>\$878,583</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$878,583</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1688003 - INDEPENDENCE EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                              **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	2.00	-	\$280,014	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$280,014
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>-</b>	<b>\$280,014</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>\$280,014</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1688401 - ROYBAL-ALLARD EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$109,445	-	-	-	-	-	-	\$281,156	-	-	-	-	-	-	-	\$390,601
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$27,361	-	-	-	-	-	-	\$70,290	-	-	-	-	-	-	-	\$97,651
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$834,674	-	4.00	0.10	\$503,487	2.00	-	\$269,404	-	-	-	-	-	-	13.10	\$1,607,565
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.23	\$31,151	-	-	-	-	-	-	-	-	-	0.28	\$37,923
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$37,646	-	-	-	-	-	-	-	-	-	1.28	\$154,667
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$187,070	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$264,091
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.78	-	-	-	-	-	-	-	-	-	-	1.78	\$233,285
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.75	0.20	\$328,647	-	-	-	-	-	-	-	-	-	5.45	\$435,215
220001 - Custodians <sup>4</sup>	2.00	-	\$160,902	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$160,902
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$234,551	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$234,551
290001 - Other Classified (Campus Aides)	1.33	-	\$46,549	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	\$76,654	\$65,290	-	-	-	-	-	\$847,484	-	-	-	-	\$295,560	\$3,675	-	\$1,288,663
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$44,605	-	-	-	-	\$15,556	\$194	-	\$72,855
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$90,241	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$96,205
<b>Total</b>	<b>16.58</b>	<b>1.05</b>	<b>\$2,142,735</b>	<b>\$65,290</b>	<b>7.75</b>	<b>2.08</b>	<b>\$1,079,924</b>	<b>2.20</b>	<b>-</b>	<b>\$1,523,837</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$311,116</b>	<b>\$3,869</b>	<b>29.66</b>	<b>\$5,126,771</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1688402 - ROYBAL-ALLARD EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$948,758	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	8.00	\$1,076,535
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>-</b>	<b>\$948,758</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$127,777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.00</b>	<b>\$1,076,535</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1688403 - ROYBAL-ALLARD ES DREAMS MAGNET**  
School Type                      **Magnet Ctr -Elementary**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$760,230	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$760,230
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$82,050	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$82,050
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$30,328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30,328
<b>Total</b>	<b>6.50</b>	<b>-</b>	<b>\$872,608</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$872,608</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1690401 - STANFORD EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$1,174	-	-	-	-	-	-	\$271,036	-	-	-	-	-	-	-	\$272,210
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$293	-	-	-	-	-	-	\$67,760	-	-	-	-	-	-	-	\$68,053
Negative Carryover (will be reflected in September 2023)	-	-	-\$10,685	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$10,685
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,682,994	-	2.00	0.29	\$287,870	-	-	-	-	-	-	-	-	-	14.29	\$1,970,864
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.14	\$18,962	-	-	-	-	-	-	-	-	-	0.19	\$25,734
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.42	\$55,878	-	-	-	-	-	-	-	-	-	1.42	\$172,899
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$188,084	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$226,595
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	-	-	-	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	1.50	\$123,024
220001 - Custodians <sup>4</sup>	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$234,551	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$234,551
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$57,590	-	-	-	-	-	\$1,145,575	-	-	-	-	\$275,758	\$3,429	-	\$1,482,352
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$60,294	-	-	-	-	\$14,514	\$181	-	\$74,989
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$87,934	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$88,677
<b>Total</b>	<b>18.33</b>	<b>1.05</b>	<b>\$2,495,223</b>	<b>\$57,590</b>	<b>3.50</b>	<b>1.49</b>	<b>\$578,996</b>	<b>0.20</b>	<b>-</b>	<b>\$1,550,713</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$290,272</b>	<b>\$3,610</b>	<b>24.57</b>	<b>\$4,976,404</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1690402 - STANFORD AVE EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$532,638	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$532,638
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>\$532,638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$532,638</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1690502 - STANFORD PC EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - PC**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	1.00	-	\$140,007	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$140,007
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1.00</b>	<b>-</b>	<b>\$140,007</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>\$140,007</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1691801 - STATE EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$53,090	-	-	-	-	-	-	\$246,810	-	-	-	-	-	-	-	\$299,900
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$13,273	-	-	-	-	-	-	\$61,703	-	-	-	-	-	-	-	\$74,976
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,182,677	-	4.00	1.07	\$618,438	1.00	-	\$136,977	-	-	-	-	-	-	16.07	\$1,938,092
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.10	\$13,544	-	-	-	-	-	-	-	-	-	0.15	\$20,316
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.49	\$64,318	-	-	-	-	-	-	-	-	-	1.49	\$181,339
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$171,913	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$248,934
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	5.38	-	\$436,526	-	-	-	-	-	-	-	-	-	6.13	\$489,810
220001 - Custodians <sup>4</sup>	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$53,324	-	-	-	-	-	\$1,027,144	-	-	-	-	\$249,356	\$3,100	-	\$1,332,924
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$54,062	-	-	-	-	\$13,124	\$164	-	\$67,350
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$83,792	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$89,756
<b>Total</b>	<b>17.08</b>	<b>1.05</b>	<b>\$2,111,833</b>	<b>\$53,324</b>	<b>9.38</b>	<b>2.15</b>	<b>\$1,210,961</b>	<b>1.20</b>	<b>-</b>	<b>\$1,537,594</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$262,480</b>	<b>\$3,264</b>	<b>30.86</b>	<b>\$5,179,456</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1691802 - STATE ST EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$639,084	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	6.00	\$771,511
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>-</b>	<b>\$639,084</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$132,427</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>\$771,511</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1692001 - HOPE EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$220,296	-	-	-	-	-	-	\$344,380	-	-	-	-	-	-	-	\$564,676
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$55,075	-	-	-	-	-	-	\$86,095	-	-	-	-	-	-	-	\$141,170
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,891,230	-	3.00	0.24	\$339,401	1.00	-	\$109,655	-	-	-	-	-	-	18.24	\$2,340,286
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.31	\$41,986	-	-	-	-	-	-	-	-	-	0.36	\$48,758
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$37,646	-	-	-	-	-	-	-	-	-	1.28	\$154,667
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.88	-	-	-	-	-	-	-	-	-	-	0.88	\$121,519
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.00	0.20	\$267,135	-	-	-	-	-	-	-	-	-	4.70	\$373,703
220001 - Custodians <sup>4</sup>	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$214,605	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$214,605
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$54,860	-	-	-	-	-	\$916,880	-	-	-	-	\$260,357	\$3,237	-	\$1,235,334
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$48,257	-	-	-	-	\$13,703	\$171	-	\$62,131
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$79,933	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$85,897
Total	22.33	1.05	\$3,104,664	\$54,860	6.00	2.40	\$885,822	1.20	-	\$1,516,165	-	-	-	-	\$274,060	\$3,408	32.98	\$5,838,979

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1698801 - SUNRISE EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$76,153	-	-	-	-	-	-	\$161,724	-	-	-	-	-	-	-	\$237,877
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$19,038	-	-	-	-	-	-	\$40,432	-	-	-	-	-	-	-	\$59,470
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,031,996	-	8.00	0.29	\$1,023,941	1.00	-	\$123,308	-	-	-	-	-	-	18.29	\$2,179,245
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.26	\$35,214	-	-	-	-	-	-	-	-	-	0.31	\$41,986
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.59	\$82,680	-	-	-	-	-	-	-	-	-	1.59	\$199,701
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$180,626
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	1.27	-	-	-	-	-	-	-	-	-	-	1.27	\$163,895
210001 - Aides & Assistants	0.75	-	\$53,284	-	11.25	-	\$914,452	-	-	-	-	-	-	-	-	-	12.00	\$967,736
220001 - Custodians <sup>4</sup>	2.50	-	\$211,895	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$211,895
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$237,193	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$237,193
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$50,184	-	-	-	-	-	\$1,080,321	-	-	-	-	\$251,556	\$3,128	-	\$1,385,189
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$56,860	-	-	-	-	\$13,240	\$165	-	\$70,265
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$90,394	-	-	-	\$2,970	-	-	\$3,600	-	-	-	-	-	-	-	\$96,964
<b>Total</b>	<b>16.58</b>	<b>1.05</b>	<b>\$2,031,247</b>	<b>\$50,184</b>	<b>19.25</b>	<b>2.41</b>	<b>\$2,223,152</b>	<b>1.20</b>	<b>-</b>	<b>\$1,472,293</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$264,796</b>	<b>\$3,293</b>	<b>40.49</b>	<b>\$6,044,965</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1698802 - SUNRISE EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$759,511	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	7.00	\$891,938
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.00</b>	<b>-</b>	<b>\$759,511</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$132,427</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>\$891,938</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1708201 - 10TH ST EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$110,824	-	-	-	-	-	-	\$117,284	-	-	-	-	-	-	-	\$228,108
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$27,706	-	-	-	-	-	-	\$29,322	-	-	-	-	-	-	-	\$57,028
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,770,955	-	3.00	1.00	\$474,539	-	-	-	-	-	-	-	-	-	17.00	\$2,245,494
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.19	\$25,734	-	-	-	-	-	-	-	-	-	0.24	\$32,506
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.49	\$64,318	-	-	-	-	-	-	-	-	-	1.49	\$181,339
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$188,084	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$265,105
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	5.25	-	\$443,734	-	-	-	-	-	-	-	-	-	5.25	\$443,734
220001 - Custodians <sup>4</sup>	2.00	-	\$187,088	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$187,088
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$52,782	-	-	-	-	-	\$906,201	-	-	-	-	\$261,823	\$3,256	-	\$1,224,062
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$47,696	-	-	-	-	\$13,781	\$172	-	\$61,649
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$73,926	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$75,040
<b>Total</b>	<b>19.33</b>	<b>1.05</b>	<b>\$2,743,432</b>	<b>\$52,782</b>	<b>8.25</b>	<b>2.17</b>	<b>\$1,086,460</b>	<b>0.20</b>	<b>-</b>	<b>\$1,106,551</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$275,604</b>	<b>\$3,428</b>	<b>31.00</b>	<b>\$5,268,257</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1717801 - TOLAND WAY EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$195,299	-	-	-	-	-	-	\$109,100	-	-	-	-	-	-	-	\$304,399
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$48,825	-	-	-	-	-	-	\$27,275	-	-	-	-	-	-	-	\$76,100
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,194,833	-	5.00	0.24	\$629,547	1.00	-	\$105,349	-	-	-	-	-	-	15.24	\$1,929,729
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.09	\$12,190	-	-	-	-	-	-	-	-	-	0.14	\$18,962
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.30	\$39,994	-	-	-	-	-	-	-	-	-	1.30	\$157,015
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$253,799
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.32	-	-	-	-	-	-	-	-	-	-	0.32	\$41,839
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.88	-	\$560,110	-	-	-	-	-	-	-	-	-	7.63	\$613,394
220001 - Custodians <sup>4</sup>	2.38	-	\$214,795	-	-	-	-	-	-	-	-	-	-	-	-	-	2.38	\$214,795
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$234,551	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$234,551
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$14,068	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$14,068
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$31,351	-	-	-	-	-	\$481,235	-	-	-	-	\$138,612	\$1,724	-	\$652,922
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$25,329	-	-	-	-	\$7,296	\$91	-	\$32,716
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$52,742	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$59,449
<b>Total</b>	<b>16.46</b>	<b>1.05</b>	<b>\$2,298,962</b>	<b>\$31,351</b>	<b>11.88</b>	<b>1.44</b>	<b>\$1,362,558</b>	<b>1.20</b>	<b>-</b>	<b>\$759,186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$145,908</b>	<b>\$1,815</b>	<b>32.03</b>	<b>\$4,599,780</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1721901 - TRINITY EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$82,723	-	-	-	-	-	-	\$173,183	-	-	-	-	-	-	-	\$255,906
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$20,681	-	-	-	-	-	-	\$43,296	-	-	-	-	-	-	-	\$63,977
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$768,480	-	1.00	0.20	\$161,315	-	-	-	-	-	-	-	-	-	7.20	\$929,795
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.14	\$18,962	-	-	-	-	-	-	-	-	-	0.19	\$25,734
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$178,807	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$217,318
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.39	-	-	-	-	-	-	-	-	-	-	1.39	\$182,856
210001 - Aides & Assistants	-	-	-	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	0.75	\$61,512
220001 - Custodians <sup>4</sup>	2.50	-	\$219,948	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$219,948
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$212,299	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$212,299
290001 - Other Classified (Campus Aides)	1.60	-	\$77,448	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	1.89	\$93,797
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$5,853	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$5,853
<b>Non-Staffing</b>																		
Pending Distribution	-	-	\$76,654	\$30,580	-	-	-	-	-	\$622,005	-	-	-	-	\$145,213	\$1,805	-	\$876,257
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$32,739	-	-	-	-	\$7,643	\$96	-	\$52,978
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$55,978	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$56,350
<b>Total</b>	<b>15.85</b>	<b>1.05</b>	<b>\$1,976,581</b>	<b>\$30,580</b>	<b>1.75</b>	<b>0.98</b>	<b>\$331,101</b>	<b>0.29</b>	<b>-</b>	<b>\$887,572</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$152,856</b>	<b>\$1,901</b>	<b>19.92</b>	<b>\$3,380,591</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1721902 - TRINITY ST EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	3.00	-	\$300,332	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	4.00	\$432,759
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>-</b>	<b>\$300,332</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$132,427</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$432,759</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1722002 - MAPLE PC DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - PC**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	2.00	-	\$219,392	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$219,392
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>-</b>	<b>\$219,392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>\$219,392</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1726001 - TWEEDY EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$110,867	-	-	-	-	-	-	\$178,447	-	-	-	-	-	-	-	\$289,314
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$27,716	-	-	-	-	-	-	\$44,612	-	-	-	-	-	-	-	\$72,328
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,768,616	-	7.00	0.35	\$833,035	1.00	-	\$140,007	-	-	-	-	-	-	21.35	\$2,741,658
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	0.18	\$24,379
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$100,858
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.88	-	\$551,882	-	-	-	-	-	-	-	-	-	7.63	\$605,166
220001 - Custodians <sup>4</sup>	2.00	-	\$167,074	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,074
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$235,797	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,797
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	-	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$62,989	-	-	-	-	-	\$1,056,614	-	-	-	-	\$282,359	\$3,511	-	\$1,405,473
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$55,612	-	-	-	-	\$14,861	\$185	-	\$70,658
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$96,026	-	-	-	\$2,599	-	-	\$4,850	-	-	-	-	-	-	-	\$103,475
<b>Total</b>	<b>20.08</b>	<b>1.05</b>	<b>\$2,786,344</b>	<b>\$62,989</b>	<b>13.88</b>	<b>1.75</b>	<b>\$1,583,002</b>	<b>1.20</b>	<b>-</b>	<b>\$1,486,190</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$297,220</b>	<b>\$3,696</b>	<b>37.96</b>	<b>\$6,219,441</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1726002 - TWEEDY EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$519,277	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$519,277
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>\$519,277</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$519,277</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1727401 - 20TH ST EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$117,759	-	-	-	-	-	-	\$270,156	-	-	-	-	-	-	-	\$387,915
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$29,440	-	-	-	-	-	-	\$67,540	-	-	-	-	-	-	-	\$96,980
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,833,787	-	6.00	0.28	\$670,853	2.00	-	\$272,434	-	-	-	-	-	-	22.28	\$2,777,074
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.12	\$16,253	-	-	-	-	-	-	-	-	-	0.17	\$23,025
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.39	\$55,120	-	-	-	-	-	-	-	-	-	1.39	\$172,141
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$126,073
210001 - Aides & Assistants	1.50	-	\$106,568	-	5.25	-	\$430,584	-	-	-	-	-	-	-	-	-	6.75	\$537,152
220001 - Custodians <sup>4</sup>	2.00	-	\$164,107	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$164,107
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$234,518	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$234,518
290001 - Other Classified (Campus Aides)	0.85	-	\$49,029	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	1.14	\$65,378
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$71,989	-	-	-	-	-	\$1,359,811	-	-	-	-	\$348,365	\$4,332	-	\$1,784,497
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$71,570	-	-	-	-	\$18,335	\$228	-	\$90,133
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$120,476	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$127,183
Total	22.10	1.05	\$2,964,518	\$71,989	11.25	2.26	\$1,377,761	2.29	-	\$2,062,710	-	-	-	-	\$366,700	\$4,560	38.95	\$6,848,238

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1727402 - 20TH ST EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$914,041	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$914,041
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>-</b>	<b>\$914,041</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>\$914,041</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1728801 - 28TH ST EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b> 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023)	-	-	\$26,878	-	-	-	-	-	-	\$137,987	-	-	-	-	-	-	-	\$164,865
	-	-	\$6,720	-	-	-	-	-	-	\$34,497	-	-	-	-	-	-	-	\$41,217
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	16.00	0.20	\$2,149,214	-	3.00	0.68	\$426,292	1.00	-	\$140,007	-	-	-	-	-	-	20.88	\$2,715,513
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.16	\$21,670	-	-	-	-	-	-	-	-	-	0.21	\$28,442
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$192,592	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$192,592
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.88	-	-	-	-	-	-	-	-	-	-	0.88	\$121,519
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	4.50	\$352,616
220001 - Custodians <sup>4</sup>	2.00	-	\$178,612	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$178,612
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$73,044	-	-	-	-	-	\$1,354,435	-	-	-	-	\$365,966	\$4,551	-	\$1,797,996
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$71,287	-	-	-	-	\$19,262	\$240	-	\$90,789
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$115,943	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$121,907
<b>Total</b>	<b>23.83</b>	<b>1.25</b>	<b>\$3,161,376</b>	<b>\$73,044</b>	<b>6.00</b>	<b>1.92</b>	<b>\$844,203</b>	<b>1.20</b>	<b>-</b>	<b>\$1,749,111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$385,228</b>	<b>\$4,791</b>	<b>34.20</b>	<b>\$6,217,753</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1728802 - 28TH ST EL DL ONE-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$705,975	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$705,975
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>5.00</b>	<b>-</b>	<b>\$705,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>\$705,975</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1735601 - UNION EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$197,847	-	-	-	-	-	-	\$784,488	-	-	-	-	-	-	-	\$982,335
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$49,462	-	-	-	-	-	-	\$196,122	-	-	-	-	-	-	-	\$245,584
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	30.00	-	\$4,015,776	-	5.00	0.10	\$560,624	2.00	-	\$273,087	-	-	-	-	-	-	37.10	\$4,849,487
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.12	\$16,253	-	-	-	-	-	-	-	-	-	0.17	\$23,025
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.69	\$95,544	-	-	-	-	-	-	-	-	-	1.69	\$212,565
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	-	\$159,852	-	9.00	-	\$738,144	-	-	-	-	-	-	-	-	-	11.25	\$897,996
220001 - Custodians <sup>4</sup>	2.50	-	\$235,223	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$235,223
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.75	-	\$320,554	-	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$320,554
290001 - Other Classified (Campus Aides)	0.96	-	\$30,218	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.16	\$36,266
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$119,681	-	-	-	-	-	\$2,415,320	-	-	-	-	\$591,853	\$7,360	-	\$3,134,214
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$127,123	-	-	-	-	\$31,151	\$388	-	\$158,662
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$174,739	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$181,446
<b>Total</b>	<b>40.46</b>	<b>1.05</b>	<b>\$5,485,757</b>	<b>\$119,681</b>	<b>14.00</b>	<b>1.40</b>	<b>\$1,489,443</b>	<b>2.20</b>	<b>-</b>	<b>\$3,807,038</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$623,004</b>	<b>\$7,748</b>	<b>59.11</b>	<b>\$11,532,671</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1737001 - UTAH EL**  
School Type                      **Span School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$147,714	-	-	-	-	-	-	\$397,816	-	-	-	-	-	-	-	\$545,530
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$36,928	-	-	-	-	-	-	\$99,454	-	-	-	-	-	-	-	\$136,382
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,708,760	-	12.00	1.80	\$1,592,772	2.00	-	\$246,699	-	-	-	-	-	-	28.80	\$3,548,231
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	1.00	\$127,777
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.50	0.08	\$90,579	-	-	0.18	\$24,379	-	-	-	-	-	-	-	-	-	0.76	\$114,958
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	1.89	\$269,302	-	-	-	-	-	-	-	-	-	2.89	\$386,323
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$151,979	-	20.74	-	\$1,952,121	-	-	-	-	-	-	-	-	-	22.24	\$2,104,100
220001 - Custodians <sup>4</sup>	2.50	-	\$216,199	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$216,199
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	-	\$174,084	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,084
290001 - Other Classified (Campus Aides)	0.85	-	\$49,029	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	1.14	\$65,378
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$50,335	-	-	-	-	-	\$1,099,450	-	-	-	-	\$312,637	\$3,064	-	\$1,465,486
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$57,867	-	-	-	-	\$12,970	\$162	-	\$70,999
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$91,401	-	-	-	\$8,934	-	-	\$1,232	-	-	-	-	-	-	-	\$101,567
Total	21.35	1.08	\$2,961,987	\$50,335	32.74	4.36	\$3,924,529	3.29	-	\$2,046,644	-	-	-	-	\$325,607	\$3,226	62.82	\$9,312,328

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1749301 - VERNON CITY EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$42,612	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$42,612
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$10,653	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,653
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$269,140	-	-	-	-	-	-	-	-\$269,140
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$830,085	-	2.00	0.10	\$266,112	1.00	-	\$136,110	-	-	-	-	-	-	9.10	\$1,232,307
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.14	\$18,962	-	-	-	-	-	-	-	-	-	0.19	\$25,734
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
220001 - Custodians <sup>4</sup>	2.00	-	\$164,107	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$164,107
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$234,551	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$234,551
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	-	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$22,047	-	-	-	-	-	\$427,178	-	-	-	-	\$110,010	\$1,368	-	\$560,603
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$22,484	-	-	-	-	\$5,790	\$72	-	\$28,346
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$40,080	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$40,823
<b>Total</b>	<b>13.08</b>	<b>1.05</b>	<b>\$1,694,073</b>	<b>\$22,047</b>	<b>4.25</b>	<b>0.49</b>	<b>\$508,864</b>	<b>1.20</b>	<b>-</b>	<b>\$322,680</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$115,800</b>	<b>\$1,440</b>	<b>20.07</b>	<b>\$2,664,904</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1750701 - VICTORIA EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$5,592	-	-	-	-	-	-	-	\$5,592
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$1,398	-	-	-	-	-	-	-	\$1,398
Negative Carryover (will be reflected in September 2023)	-	-	-\$191,123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$191,123
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,571,864	-	2.00	0.11	\$264,210	1.00	-	\$140,007	-	-	-	-	-	-	15.11	\$1,976,081
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.21	\$28,442	-	-	-	-	-	-	-	-	-	0.26	\$35,214
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.14	\$19,292	-	-	-	-	-	-	-	-	-	1.14	\$136,313
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$182,656	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$259,677
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.88	-	-	-	-	-	-	-	-	-	-	0.88	\$113,466
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	3.75	\$299,332
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$43,181	-	-	-	-	-	\$829,787	-	-	-	-	\$209,019	\$2,599	-	\$1,084,586
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$43,674	-	-	-	-	\$11,001	\$137	-	\$54,812
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$67,056	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$72,649
<b>Total</b>	<b>19.08</b>	<b>1.05</b>	<b>\$2,243,256</b>	<b>\$43,181</b>	<b>5.00</b>	<b>1.83</b>	<b>\$749,222</b>	<b>1.20</b>	<b>-</b>	<b>\$1,031,356</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$220,020</b>	<b>\$2,736</b>	<b>28.16</b>	<b>\$4,289,771</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1758901 - WADSWORTH EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$330	-	-	-	-	-	-	\$380,974	-	-	-	-	-	-	-	\$381,304
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$82	-	-	-	-	-	-	\$95,244	-	-	-	-	-	-	-	\$95,326
Negative Carryover (will be reflected in September 2023)	-	-	-\$217,335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$217,335
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	21.00	-	\$2,768,456	-	6.00	0.10	\$741,053	2.00	-	\$263,363	-	-	-	-	-	-	29.10	\$3,772,872
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.28	\$37,923	-	-	-	-	-	-	-	-	-	0.33	\$44,695
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.75	-	\$545,380	-	-	-	-	-	-	-	-	-	7.50	\$598,664
220001 - Custodians <sup>4</sup>	2.00	-	\$187,088	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$187,088
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$232,021	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$232,021
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$82,216	-	-	-	-	-	\$1,638,420	-	-	-	-	\$405,570	\$5,043	-	\$2,131,249
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$86,234	-	-	-	-	\$21,346	\$266	-	\$107,846
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$120,105	-	-	-	\$2,228	-	-	\$9,700	-	-	-	-	-	-	-	\$132,033
Total	28.08	1.05	\$3,470,995	\$82,216	12.75	1.07	\$1,431,165	2.20	-	\$2,479,983	-	-	-	-	\$426,916	\$5,309	45.15	\$7,896,584

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1761401 - NAVA COLL PREP ACAD**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$453	-	-	-	-	-	-	\$13,728	-	-	-	-	-	-	-	\$14,181
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$113	-	-	-	-	-	-	\$3,433	-	-	-	-	-	-	-	\$3,546
Negative Carryover (will be reflected in September 2023)	-	-	-\$95,468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$95,468
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	19.65	-	\$2,359,498	-	4.00	0.54	\$479,387	5.00	-	\$562,535	-	-	-	-	-	-	29.19	\$3,401,420
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.49	\$65,067	-	-	-	-	-	-	0.49	\$65,067
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,628	-	-	0.08	\$10,835	1.00	-	\$93,367	-	-	-	-	-	-	1.13	\$110,830
120041 - Health Services (Nurses & Therapist)	-	0.49	\$57,270	-	-	-	-	-	-	-	-	-	-	-	-	-	0.49	\$57,270
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$194,185	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$194,185
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	4.50	\$369,072
220001 - Custodians <sup>4</sup>	3.31	-	\$259,582	-	-	-	-	-	-	-	-	-	-	-	-	-	3.31	\$259,582
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.25	-	\$199,246	-	-	-	-	-	-	-	-	-	-	-	-	-	2.25	\$199,246
290001 - Other Classified (Campus Aides)	-	2.36	\$149,473	-	-	-	-	-	0.79	\$49,852	-	-	-	-	-	-	3.15	\$199,325
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$12,468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$12,468
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$88,279	-	-	-	-	-	\$1,842,617	-	-	-	-	\$434,172	\$5,399	-	\$2,370,467
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$96,981	-	-	-	-	\$22,852	\$285	-	\$120,118
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$147,073	-	-	-	\$1,485	-	-	\$603	-	-	-	-	-	-	-	\$149,161
<b>Total</b>	<b>26.21</b>	<b>2.90</b>	<b>\$3,290,521</b>	<b>\$88,279</b>	<b>8.50</b>	<b>0.62</b>	<b>\$860,779</b>	<b>6.00</b>	<b>1.28</b>	<b>\$2,728,183</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$457,024</b>	<b>\$5,684</b>	<b>45.51</b>	<b>\$7,430,470</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1761501 - BOYLE HEIGHTS HS STEM MAGNET**  
School Type                      **Magnet School - SHS**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b> 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023)	-	-	\$2,146	-	-	-	-	-	-	\$115,848	-	-	-	-	-	-	-	\$117,994
	-	-	\$537	-	-	-	-	-	-	\$28,963	-	-	-	-	-	-	-	\$29,500
	-	-	-\$58,234	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$58,234
<b>Staffing (including itinerants)</b> 110001 - Teacher & Instructional Coach 110004 - Teacher Auxiliary 110005 - Teacher Assistant 120001 - Librarian 120021 - Counselor & Psychologist (including AP, Sec Couns) 120041 - Health Services (Nurses & Therapist) 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup> 130021 - Resource Advisor (ROC/ROP) 190001 - Coordinator and Other Non-Classroom Certificated 210001 - Aides & Assistants 220001 - Custodians <sup>4</sup> 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup> 290001 - Other Classified (Campus Aides) 290004 - Other Non-classified (Student Integration Helper) 3xxxxx - Benefits	6.00	-	\$721,071	-	1.00	0.17	\$142,750	1.00	-	\$117,399	1.00	\$114,272	-	-	-	-	9.17	\$1,095,492
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	0.13	\$17,284	-	-	-	-	-	-	0.13	\$17,284
	-	0.01	\$1,761	-	-	0.16	\$21,670	0.50	-	\$71,839	-	-	-	-	-	-	0.67	\$95,270
	-	0.13	\$15,213	-	-	-	-	-	-	-	-	-	-	-	-	-	0.13	\$15,213
	1.00	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	0.50	-	\$77,470	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$77,470
	-	-	-	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	2.25	\$184,536
	0.65	-	\$36,296	-	-	-	-	-	-	-	-	-	-	-	-	-	0.65	\$36,296
	2.25	-	\$199,246	-	-	-	-	-	-	-	-	-	-	-	-	-	2.25	\$199,246
	-	0.46	\$29,159	-	-	-	-	-	-	0.15	\$9,719	-	-	-	-	-	0.61	\$38,878
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	\$24,498	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$24,498
	<b>Non-Staffing</b> Pending Distribution Potential Funding Variance Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	\$19,422	-	-	-	-	-	\$402,800	-	-	-	-	\$96,075	\$1,195	-
-		-	-	-	-	-	-	-	-	\$21,201	-	-	-	-	\$5,057	\$63	-	\$26,321
-		-	\$47,052	-	-	-	\$372	-	-	\$160	-	-	-	-	-	-	-	\$47,584
<b>Total</b>	<b>10.40</b>	<b>0.60</b>	<b>\$1,285,763</b>	<b>\$19,422</b>	<b>3.25</b>	<b>0.33</b>	<b>\$349,328</b>	<b>1.50</b>	<b>0.28</b>	<b>\$785,213</b>	<b>1.00</b>	<b>\$114,272</b>	<b>-</b>	<b>-</b>	<b>\$101,132</b>	<b>\$1,258</b>	<b>17.36</b>	<b>\$2,656,388</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1764001 - CHAVEZ EL**  
School Type                      **Elementary School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$4,257	-	-	-	-	-	-	\$69,336	-	-	-	-	-	-	-	\$73,593
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,064	-	-	-	-	-	-	\$17,334	-	-	-	-	-	-	-	\$18,398
Negative Carryover (will be reflected in September 2023)	-	-	-\$66,386	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$66,386
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	-	\$843,348	-	7.00	0.15	\$829,745	-	-	-	-	-	-	-	-	-	14.15	\$1,673,093
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.23	\$31,151	-	-	-	-	-	-	-	-	-	0.28	\$37,923
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.69	\$92,794	-	-	-	-	-	-	-	-	-	1.69	\$209,815
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$181,341	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$258,362
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	6.75	\$545,380
220001 - Custodians <sup>4</sup>	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$26,183	-	-	-	-	-	\$563,548	-	-	-	-	\$117,344	\$1,459	-	\$708,534
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$29,661	-	-	-	-	\$6,176	\$77	-	\$35,914
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$41,959	-	-	-	\$6,707	-	-	-	-	-	-	-	-	-	-	\$48,666
Total	14.08	1.05	\$1,612,671	\$26,183	13.00	2.15	\$1,610,527	0.20	-	\$685,927	-	-	-	-	\$123,520	\$1,536	30.48	\$4,060,364

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1765401 - WEST VERNON EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$122,715	-	-	-	-	-	-	\$418,244	-	-	-	-	-	-	-	\$540,959
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$30,678	-	-	-	-	-	-	\$104,562	-	-	-	-	-	-	-	\$135,240
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	20.00	-	\$2,594,265	-	3.00	0.15	\$408,240	2.00	-	\$225,041	-	-	-	-	-	-	25.15	\$3,227,546
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.48	\$65,206	-	-	-	-	-	-	-	-	-	1.48	\$182,227
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	4.50	\$352,616
220001 - Custodians <sup>4</sup>	2.00	-	\$167,287	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,287
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$227,431	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,431
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$80,006	-	-	-	-	-	\$1,626,110	-	-	-	-	\$401,169	\$4,989	-	\$2,112,274
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$85,586	-	-	-	-	\$21,115	\$263	-	\$106,964
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$118,234	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$124,198
Total	27.83	1.05	\$3,698,649	\$80,006	6.00	2.10	\$932,650	2.20	-	\$2,470,441	-	-	-	-	\$422,284	\$5,252	39.18	\$7,609,282

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1766401 - LEGACY SH VAPA**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$1,785	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,785
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$446
Negative Carryover (will be reflected in September 2023)	-	-	-\$366,989	-	-	-	-	-	-	-\$27,586	-	-	-	-	-	-	-	-\$394,575
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	13.65	-	\$1,653,520	-	3.00	0.94	\$512,303	4.00	-	\$372,302	1.00	\$105,349	-	-	-	-	22.59	\$2,643,474
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.22	\$29,196	-	-	-	-	-	-	0.22	\$29,196
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.02	\$2,974	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.02	\$139,951
120041 - Health Services (Nurses & Therapist)	-	0.22	\$25,698	-	-	-	-	-	-	-	-	-	-	-	-	-	0.22	\$25,698
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$160,177	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$160,177
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.10	-	-	-	-	-	-	-	-	-	-	0.10	\$13,502
210001 - Aides & Assistants	-	-	-	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	2.25	\$184,536
220001 - Custodians <sup>4</sup>	1.54	-	\$108,271	-	-	-	-	-	-	-	-	-	-	-	-	-	1.54	\$108,271
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.22	\$212,608	-	-	-	-	-	-	-	-	-	-	-	-	-	2.22	\$212,608
290001 - Other Classified (Campus Aides)	-	0.20	\$12,759	-	-	-	-	-	0.07	\$4,253	-	-	-	-	-	-	0.27	\$17,012
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$15,669	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$15,669
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$61,931	-	-	-	-	-	\$1,032,449	-	-	-	-	\$293,360	\$3,648	-	\$1,391,388
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$54,340	-	-	-	-	\$15,440	\$192	-	\$69,972
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$97,765	-	-	-	\$1,114	-	-	\$271	-	-	-	-	-	-	-	\$99,150
<b>Total</b>	<b>18.19</b>	<b>0.66</b>	<b>\$1,924,683</b>	<b>\$61,931</b>	<b>5.25</b>	<b>1.04</b>	<b>\$711,455</b>	<b>5.00</b>	<b>0.29</b>	<b>\$1,602,202</b>	<b>1.00</b>	<b>\$105,349</b>	<b>-</b>	<b>-</b>	<b>\$308,800</b>	<b>\$3,840</b>	<b>31.43</b>	<b>\$4,718,260</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1766901 - MARQUEZ SH SOC JUS**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b> 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023)	-	-	\$66,669	-	-	-	-	-	-	\$296,299	-	-	-	-	-	-	-	\$362,968
	-	-	\$16,668	-	-	-	-	-	-	\$74,075	-	-	-	-	-	-	-	\$90,743
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,266,142	-	4.00	0.53	\$568,203	4.00	-	\$531,671	-	-	-	-	-	-	27.53	\$3,366,016
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.32	\$43,090	-	-	-	-	-	-	0.32	\$43,090
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.03	\$4,390	-	-	0.29	\$39,278	1.00	-	\$140,007	-	-	-	-	-	-	1.32	\$183,675
120041 - Health Services (Nurses & Therapist)	-	0.32	\$37,927	-	-	-	-	-	-	-	-	-	-	-	-	-	0.32	\$37,927
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$201,942	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$201,942
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	-	-	-	-	3.81	-	\$317,751	-	-	-	-	-	-	-	-	-	3.81	\$317,751
220001 - Custodians <sup>4</sup>	2.26	-	\$176,763	-	-	-	-	-	-	-	-	-	-	-	-	-	2.26	\$176,763
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.32	\$225,443	-	-	-	-	-	-	-	-	-	-	-	-	-	2.32	\$225,443
290001 - Other Classified (Campus Aides)	-	0.19	\$11,756	-	-	-	-	-	0.06	\$3,916	-	-	-	-	-	-	0.25	\$15,672
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$6,054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,054
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$89,279	-	-	-	-	-	\$1,494,136	-	-	-	-	\$437,839	\$5,445	-	\$2,026,699
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$78,639	-	-	-	-	\$23,045	\$287	-	\$101,971
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$140,507	-	-	-	\$1,485	-	-	\$399	-	-	-	-	-	-	-	\$142,391
<b>Total</b>	<b>24.26</b>	<b>0.86</b>	<b>\$3,154,261</b>	<b>\$89,279</b>	<b>7.81</b>	<b>1.02</b>	<b>\$953,721</b>	<b>5.00</b>	<b>0.38</b>	<b>\$2,662,232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$460,884</b>	<b>\$5,732</b>	<b>39.33</b>	<b>\$7,326,109</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1772201 - DR. MAYA ANGELOU COMMUNITY SENIOR HIGH**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$30,324	-	-	-	-	-	-	\$626,410	-	-	-	-	-	-	-	\$656,734
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$7,581	-	-	-	-	-	-	\$156,603	-	-	-	-	-	-	-	\$164,184
Negative Carryover (will be reflected in September 2023)	-	-	-\$114,889	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$114,889
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	32.65	-	\$3,779,546	-	8.00	1.08	\$973,028	7.00	-	\$834,098	-	-	-	-	-	-	48.73	\$5,586,672
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	1.00	\$127,777
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	-	-	3.00	-	\$385,355	-	-	1.00	-	\$123,308	-	4.10	\$522,207
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.39	\$55,120	-	-	-	-	-	-	-	-	-	1.39	\$172,141
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$202,355	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$202,355
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	-	-	-	-	9.06	-	\$725,461	-	-	-	-	-	-	-	-	-	9.06	\$725,461
220001 - Custodians <sup>4</sup>	7.51	-	\$615,119	-	-	-	-	-	-	-	-	-	-	-	-	-	7.51	\$615,119
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	4.00	-	\$371,724	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$371,724
290001 - Other Classified (Campus Aides)	2.08	-	\$113,444	-	-	-	-	0.70	-	\$37,824	-	-	-	-	-	-	2.78	\$151,268
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$158,387	-	-	-	-	-	\$2,919,932	-	-	-	-	\$775,937	\$9,649	-	\$3,863,905
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$153,681	-	-	-	-	\$40,839	\$508	-	\$195,028
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$268,074	-	-	-	\$2,970	-	-	\$1,232	-	-	-	-	-	-	-	\$272,276
<b>Total</b>	<b>47.24</b>	<b>1.10</b>	<b>\$5,392,588</b>	<b>\$158,387</b>	<b>17.06</b>	<b>1.67</b>	<b>\$1,783,583</b>	<b>11.70</b>	<b>-</b>	<b>\$5,242,912</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$940,084</b>	<b>\$10,157</b>	<b>79.77</b>	<b>\$13,527,711</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1772501 - MARQUEZ SH LIBRA**  
School Type                      **Senior High School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$251,585	-	-	-	-	-	-	\$584,044	-	-	-	-	-	-	-	\$835,629
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$62,896	-	-	-	-	-	-	\$146,012	-	-	-	-	-	-	-	\$208,908
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	18.00	-	\$1,941,642	-	4.00	0.53	\$465,527	5.00	-	\$544,381	-	-	-	-	-	-	27.53	\$2,951,550
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.32	\$42,585	-	-	-	-	-	-	0.32	\$42,585
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.03	\$4,338	-	-	0.06	\$8,126	1.00	-	\$136,977	-	-	-	-	-	-	1.09	\$149,441
120041 - Health Services (Nurses & Therapist)	-	0.32	\$37,482	-	-	0.10	\$13,780	-	-	-	-	-	-	-	-	-	0.42	\$51,262
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$198,898	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$198,898
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	-	-	-	-	3.00	-	\$252,456	-	-	-	-	-	-	-	-	-	3.00	\$252,456
220001 - Custodians <sup>4</sup>	2.24	-	\$175,265	-	-	-	-	-	-	-	-	-	-	-	-	-	2.24	\$175,265
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.32	\$200,932	-	-	-	-	-	-	-	-	-	-	-	-	-	2.32	\$200,932
290001 - Other Classified (Campus Aides)	-	0.18	\$11,616	-	-	-	-	-	0.06	\$3,872	-	-	-	-	-	-	0.24	\$15,488
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$5,462	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,462
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$89,087	-	-	-	-	-	\$1,265,617	-	-	-	-	\$398,969	\$4,961	-	\$1,758,634
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$66,612	-	-	-	-	\$20,999	\$262	-	\$87,873
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$139,249	-	-	-	\$1,485	-	-	\$394	-	-	-	-	-	-	-	\$141,128
<b>Total</b>	<b>23.24</b>	<b>0.85</b>	<b>\$3,029,365</b>	<b>\$89,087</b>	<b>7.00</b>	<b>0.89</b>	<b>\$768,378</b>	<b>6.00</b>	<b>0.38</b>	<b>\$2,790,494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$419,968</b>	<b>\$5,223</b>	<b>38.36</b>	<b>\$7,102,515</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1774901 - ROOSEVELT SH**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$25,689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,689
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$6,422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,422
Negative Carryover (will be reflected in September 2023)	-	-	-\$496,960	-	-	-	-	-	-	-\$6,066	-	-	-	-	-	-	-	-\$503,026
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	34.95	-	\$4,501,273	-	14.00	1.78	\$1,859,204	7.00	-	\$715,265	4.00	\$367,441	-	-	-	-	61.73	\$7,443,183
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	0.74	\$97,613	-	-	-	-	-	-	0.74	\$97,613
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.07	\$9,944	-	-	0.21	\$28,442	4.00	-	\$536,121	-	-	-	-	-	-	4.28	\$574,507
120041 - Health Services (Nurses & Therapist)	-	0.74	\$85,917	-	-	-	-	-	-	-	-	-	-	-	-	-	0.74	\$85,917
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$203,837	-	-	-	-	1.00	-	\$163,615	-	-	-	-	-	-	2.00	\$367,452
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	-	-	-	-	15.02	-	\$1,238,088	-	-	-	-	-	-	-	-	-	15.02	\$1,238,088
220001 - Custodians <sup>4</sup>	6.88	-	\$558,593	-	-	-	-	-	-	-	-	-	-	-	-	-	6.88	\$558,593
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	4.00	0.74	\$437,178	-	-	-	-	-	-	-	-	-	-	-	-	-	4.74	\$437,178
290001 - Other Classified (Campus Aides)	-	1.57	\$99,317	-	-	-	-	-	0.52	\$33,118	-	-	-	-	-	-	2.09	\$132,435
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$7,489	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,489
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$221,154	-	-	-	-	-	\$3,854,967	-	-	-	-	\$1,087,632	\$13,525	-	\$5,177,278
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$202,894	-	-	-	-	\$57,244	\$712	-	\$260,850
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$262,128	-	-	-	\$5,197	-	-	\$904	-	-	-	-	-	-	-	\$268,229
<b>Total</b>	<b>49.03</b>	<b>3.12</b>	<b>\$5,847,853</b>	<b>\$221,154</b>	<b>29.02</b>	<b>2.19</b>	<b>\$3,157,935</b>	<b>12.00</b>	<b>1.26</b>	<b>\$5,598,431</b>	<b>4.00</b>	<b>\$367,441</b>	<b>-</b>	<b>-</b>	<b>\$1,144,876</b>	<b>\$14,237</b>	<b>100.62</b>	<b>\$16,351,927</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1774902 - ROOSEVELT HS LAW/PUBLIC SERVICES MAGNET**  
School Type                      **Magnet Ctr -Senior High**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,614,320	-	-	-	-	4.00	-	\$375,249	2.00	\$184,982	-	-	-	-	20.00	\$2,174,551
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$141,587	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$141,587
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$95,762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$95,762
<b>Total</b>	<b>15.00</b>	<b>-</b>	<b>\$1,851,669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>-</b>	<b>\$375,249</b>	<b>2.00</b>	<b>\$184,982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21.00</b>	<b>\$2,411,900</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1775101 - ROOSEVELT SENIOR HIGH SCIENCE/TECH/MATH**  
School Type                      **Magnet School - SHS**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$120,077	-	-	-	-	-	-	\$20,770	-	-	-	-	-	-	-	\$140,847
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$30,020	-	-	-	-	-	-	\$5,193	-	-	-	-	-	-	-	\$35,213
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,406,962	-	1.00	0.10	\$145,860	5.00	-	\$512,242	2.00	\$226,399	-	-	-	-	27.10	\$3,291,463
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.27	\$35,339	-	-	-	-	-	-	0.27	\$35,339
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.03	\$3,600	-	-	0.10	\$13,544	1.00	-	\$133,933	-	-	-	-	-	-	1.13	\$151,077
120041 - Health Services (Nurses & Therapist)	-	0.27	\$31,104	-	-	-	-	-	-	-	-	-	-	-	-	-	0.27	\$31,104
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$194,185	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$194,185
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$143,733	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$143,733
210001 - Aides & Assistants	-	-	-	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	0.75	\$61,512
220001 - Custodians <sup>4</sup>	2.50	-	\$186,682	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$186,682
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.27	\$218,282	-	-	-	-	-	-	-	-	-	-	-	-	-	2.27	\$218,282
290001 - Other Classified (Campus Aides)	-	0.57	\$35,968	-	-	-	-	-	0.19	\$11,976	-	-	-	-	-	-	0.76	\$47,944
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$16,291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$16,291
Non-Staffing																		
Pending Distribution	-	-	-	\$75,295	-	-	-	-	-	\$828,740	-	-	-	-	\$354,965	\$4,414	-	\$1,263,414
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$43,619	-	-	-	-	\$18,683	\$233	-	\$62,535
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$145,707	-	-	-	\$372	-	-	\$328	-	-	-	-	-	-	-	\$146,407
Total	25.50	1.14	\$3,532,611	\$75,295	1.75	0.20	\$221,288	6.00	0.46	\$1,592,140	2.00	\$226,399	-	-	\$373,648	\$4,647	37.05	\$6,026,028

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1775201 - SOLIS LEARNING ACAD**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$7,264	-	-	-	-	-	-	\$72,953	-	-	-	-	-	-	-	\$80,217
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,816	-	-	-	-	-	-	\$18,239	-	-	-	-	-	-	-	\$20,055
Negative Carryover (will be reflected in September 2023)	-	-	-\$148,778	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$148,778
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.65	-	\$1,005,035	-	4.00	0.88	\$556,212	1.00	-	\$136,110	-	-	-	-	-	-	13.53	\$1,697,357
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,110	-	-	-	-	-	-	1.00	\$136,110
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.24	\$32,506	0.50	-	\$66,207	-	-	-	-	-	-	0.84	\$112,257
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.10	-	-	-	-	-	-	-	-	-	-	0.10	\$12,607
210001 - Aides & Assistants	-	-	-	-	4.50	-	\$375,647	-	-	-	-	-	-	-	-	-	4.50	\$375,647
220001 - Custodians <sup>4</sup>	3.00	-	\$231,322	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$231,322
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.00	-	\$287,694	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$287,694
290001 - Other Classified (Campus Aides)	0.87	-	\$27,195	-	-	-	-	0.30	-	\$9,072	-	-	-	-	-	-	1.17	\$36,267
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$32,027	-	-	-	-	-	\$710,090	-	-	-	-	\$156,947	\$1,952	-	\$901,016
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$37,374	-	-	-	-	\$8,261	\$103	-	\$45,738
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$64,742	-	-	-	\$1,485	-	-	\$1,232	-	-	-	-	-	-	-	\$67,459
Total	15.52	1.10	\$1,796,403	\$32,027	8.50	1.22	\$978,457	2.80	-	\$1,187,387	-	-	-	-	\$165,208	\$2,055	29.14	\$4,161,537

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1777201 - TORRES RENAISSANCE**  
School Type                      **Senior High School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted		GF- Restricted <sup>1</sup>	Title I (Intervention)									Title I (Family Engageme nt)					
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552)<sup>3</sup></b> 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023)	-	-	\$280,509	-	-	-	-	-	-	\$740,052	-	-	-	-	-	-	-	\$1,020,561
	-	-	\$70,128	-	-	-	-	-	-	\$185,013	-	-	-	-	-	-	-	\$255,141
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,386,696	-	4.00	0.21	\$473,837	3.00	-	\$322,612	-	-	-	-	-	-	19.21	\$2,183,145
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.22	\$28,571	-	-	-	-	-	-	0.22	\$28,571
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.02	\$2,911	-	-	-	-	0.50	-	\$69,031	-	-	-	-	-	-	0.52	\$71,942
120041 - Health Services (Nurses & Therapist)	-	0.22	\$25,148	-	-	0.13	\$17,553	-	-	-	-	-	-	-	-	-	0.35	\$42,701
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$185,041
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.05	-	-	-	-	-	-	-	-	-	-	0.05	\$6,304
210001 - Aides & Assistants	-	-	-	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	3.75	\$307,560
220001 - Custodians <sup>4</sup>	1.51	-	\$110,259	-	-	-	-	-	-	-	-	-	-	-	-	-	1.51	\$110,259
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.22	\$212,031	-	-	-	-	-	-	-	-	-	-	-	-	-	2.22	\$212,031
290001 - Other Classified (Campus Aides)	-	0.32	\$20,486	-	-	-	-	-	0.11	\$6,824	-	-	-	-	-	-	0.43	\$27,310
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$14,839	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$14,839
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$57,251	-	-	-	-	-	\$1,044,126	-	-	-	-	\$277,225	\$3,447	-	\$1,382,049
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$54,955	-	-	-	-	\$14,591	\$182	-	\$69,728
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$87,052	-	-	-	\$1,485	-	-	\$265	-	-	-	-	-	-	-	\$88,802
<b>Total</b>	<b>16.51</b>	<b>0.78</b>	<b>\$2,395,100</b>	<b>\$57,251</b>	<b>7.75</b>	<b>0.39</b>	<b>\$806,739</b>	<b>3.50</b>	<b>0.33</b>	<b>\$2,451,449</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$291,816</b>	<b>\$3,629</b>	<b>29.26</b>	<b>\$6,005,984</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1777301 - TORRES ENG & TECH**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$83	-	-	-	-	-	-	\$236,272	-	-	-	-	-	-	-	\$236,355
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$21	-	-	-	-	-	-	\$59,069	-	-	-	-	-	-	-	\$59,090
Negative Carryover (will be reflected in September 2023)	-	-	-\$326,475	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$326,475
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,242,286	-	4.00	0.22	\$447,102	4.00	-	\$414,835	-	-	-	-	-	-	19.22	\$2,104,223
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.23	\$30,460	-	-	-	-	-	-	0.23	\$30,460
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.02	\$3,103	-	-	-	-	0.50	-	\$77,732	-	-	-	-	-	-	0.52	\$80,835
120041 - Health Services (Nurses & Therapist)	-	0.23	\$26,810	-	-	-	-	-	-	-	-	-	-	-	-	-	0.23	\$26,810
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$194,185	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$194,185
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.05	-	-	-	-	-	-	-	-	-	-	0.05	\$6,304
210001 - Aides & Assistants	-	-	-	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	2.25	\$184,536
220001 - Custodians <sup>4</sup>	1.61	-	\$116,087	-	-	-	-	-	-	-	-	-	-	-	-	-	1.61	\$116,087
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.23	\$209,668	-	-	-	-	-	-	-	-	-	-	-	-	-	2.23	\$209,668
290001 - Other Classified (Campus Aides)	-	0.34	\$21,834	-	-	-	-	-	0.11	\$7,282	-	-	-	-	-	-	0.45	\$29,116
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$17,314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17,314
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$55,302	-	-	-	-	-	\$1,059,557	-	-	-	-	\$273,558	\$3,401	-	\$1,391,818
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$55,767	-	-	-	-	\$14,398	\$180	-	\$70,345
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$93,103	-	-	-	\$1,485	-	-	\$281	-	-	-	-	-	-	-	\$94,869
<b>Total</b>	<b>15.61</b>	<b>0.82</b>	<b>\$1,598,019</b>	<b>\$55,302</b>	<b>6.25</b>	<b>0.27</b>	<b>\$639,427</b>	<b>4.50</b>	<b>0.34</b>	<b>\$1,941,255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$287,956</b>	<b>\$3,581</b>	<b>27.79</b>	<b>\$4,525,540</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1777501 - TORRES HUM/ART/TECH**  
School Type                      **Senior High School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$298
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$75
Negative Carryover (will be reflected in September 2023)	-	-	-\$169,371	-	-	-	-	-	-	-\$63,126	-	-	-	-	-	-	-	-\$232,497
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,309,037	-	4.00	0.20	\$492,322	3.00	-	\$301,315	-	-	-	-	-	-	19.20	\$2,102,674
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.23	\$30,286	-	-	-	-	-	-	0.23	\$30,286
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.02	\$3,085	-	-	-	-	0.50	-	\$57,064	-	-	-	-	-	-	0.52	\$60,149
120041 - Health Services (Nurses & Therapist)	-	0.23	\$26,657	-	-	-	-	-	-	-	-	-	-	-	-	-	0.23	\$26,657
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$187,070	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$187,070
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.10	-	-	-	-	-	-	-	-	-	-	0.10	\$12,607
210001 - Aides & Assistants	-	-	-	-	3.06	-	\$249,299	-	-	-	-	-	-	-	-	-	3.06	\$249,299
220001 - Custodians <sup>4</sup>	1.61	-	\$115,584	-	-	-	-	-	-	-	-	-	-	-	-	-	1.61	\$115,584
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.23	\$213,616	-	-	-	-	-	-	-	-	-	-	-	-	-	2.23	\$213,616
290001 - Other Classified (Campus Aides)	-	0.34	\$21,708	-	-	-	-	-	0.11	\$7,244	-	-	-	-	-	-	0.45	\$28,952
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$17,099	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17,099
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$59,822	-	-	-	-	-	\$1,230,381	-	-	-	-	\$294,093	\$3,657	-	\$1,587,953
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$64,758	-	-	-	-	\$15,479	\$193	-	\$80,430
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$92,569	-	-	-	\$1,485	-	-	\$281	-	-	-	-	-	-	-	\$94,335
<b>Total</b>	<b>16.61</b>	<b>0.82</b>	<b>\$1,817,427</b>	<b>\$59,822</b>	<b>7.06</b>	<b>0.30</b>	<b>\$755,713</b>	<b>3.50</b>	<b>0.34</b>	<b>\$1,628,203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$309,572</b>	<b>\$3,850</b>	<b>28.63</b>	<b>\$4,574,587</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1777701 - TORRES HS SOCIAL JUSTICE LDSHP AC MAGNET**  
School Type                      **Magnet School - SHS**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$6,346	-	-	-	-	-	-	\$227,536	-	-	-	-	-	-	-	\$233,882
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,586	-	-	-	-	-	-	\$56,884	-	-	-	-	-	-	-	\$58,470
Negative Carryover (will be reflected in September 2023)	-	-	-\$199,699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$199,699
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$908,519	-	2.00	0.14	\$287,695	1.00	-	\$133,426	-	-	-	-	-	-	10.14	\$1,329,640
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.12	\$15,396	-	-	-	-	-	-	0.12	\$15,396
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.01	\$1,568	-	-	-	-	0.50	-	\$79,744	-	-	-	-	-	-	0.51	\$81,312
120041 - Health Services (Nurses & Therapist)	-	0.12	\$13,551	-	-	0.08	\$10,802	-	-	-	-	-	-	-	-	-	0.20	\$24,353
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$197,227	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$197,227
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$141,587	-	-	0.10	-	-	-	-	-	-	-	-	-	-	1.10	\$154,194
210001 - Aides & Assistants	-	-	-	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	3.00	\$246,048
220001 - Custodians <sup>4</sup>	0.82	-	\$43,061	-	-	-	-	-	-	-	-	-	-	-	-	-	0.82	\$43,061
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.12	\$199,860	-	-	-	-	-	-	-	-	-	-	-	-	-	2.12	\$199,860
290001 - Other Classified (Campus Aides)	-	0.17	\$11,044	-	-	-	-	-	0.06	\$3,674	-	-	-	-	-	-	0.23	\$14,718
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$24,345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$24,345
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$26,672	-	-	-	-	-	\$542,723	-	-	-	-	\$125,411	\$1,559	-	\$696,365
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$28,565	-	-	-	-	\$6,601	\$83	-	\$35,249
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$51,212	-	-	-	\$743	-	-	\$143	-	-	-	-	-	-	-	\$52,098
<b>Total</b>	<b>11.82</b>	<b>0.42</b>	<b>\$1,400,207</b>	<b>\$26,672</b>	<b>5.00</b>	<b>0.32</b>	<b>\$557,895</b>	<b>1.50</b>	<b>0.18</b>	<b>\$1,088,091</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$132,012</b>	<b>\$1,642</b>	<b>19.24</b>	<b>\$3,206,519</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1790401 - WOODLAWN EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$654	-	-	-	-	-	-	\$114,568	-	-	-	-	-	-	-	\$115,222
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$164	-	-	-	-	-	-	\$28,643	-	-	-	-	-	-	-	\$28,807
Negative Carryover (will be reflected in September 2023)	-	-	-\$100,894	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$100,894
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	-	\$2,010,813	-	5.00	0.21	\$550,631	1.00	-	\$140,007	-	-	-	-	-	-	21.21	\$2,701,451
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.27	\$36,569	-	-	-	-	-	-	-	-	-	0.32	\$43,341
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.10	\$12,864	-	-	-	-	-	-	-	-	-	1.10	\$129,885
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$192,592	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$269,613
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.75	-	\$545,380	-	-	-	-	-	-	-	-	-	8.25	\$651,948
220001 - Custodians <sup>4</sup>	2.00	-	\$170,921	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$170,921
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$80,822	-	-	-	-	-	\$1,353,764	-	-	-	-	\$371,833	\$4,624	-	\$1,811,043
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$71,251	-	-	-	-	\$19,571	\$244	-	\$91,066
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$137,515	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$144,222
Total	22.83	1.05	\$2,903,182	\$80,822	11.75	1.07	\$1,224,322	1.20	-	\$1,719,131	-	-	-	-	\$391,404	\$4,868	37.90	\$6,323,729

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1790402 - WOODLAWN AVE EL DL TWO-WAY IM SPANISH**  
School Type                      **Dual Language Ctr - Elementary**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,235,469	-	-	-	-	1.00	-	\$140,007	-	-	-	-	-	-	10.00	\$1,375,476
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>9.00</b>	<b>-</b>	<b>\$1,235,469</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$140,007</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.00</b>	<b>\$1,375,476</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1795901 - YORKDALE EL**  
School Type                      **Elementary School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$159,452	-	-	-	-	-	-	\$70,895	-	-	-	-	-	-	-	\$230,347
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$39,863	-	-	-	-	-	-	\$17,724	-	-	-	-	-	-	-	\$57,587
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	8.00	-	\$881,477	-	1.00	0.57	\$206,140	2.00	-	\$264,754	-	-	-	-	-	-	11.57	\$1,352,371
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.30	\$39,994	-	-	-	-	-	-	-	-	-	1.30	\$157,015
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.29	-	-	-	-	-	-	-	-	-	-	0.29	\$37,822
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
220001 - Custodians <sup>4</sup>	2.00	-	\$170,921	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$170,921
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$234,551	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$234,551
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$26,539	-	-	-	-	-	\$411,561	-	-	-	-	\$124,678	\$1,550	-	\$564,328
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$21,662	-	-	-	-	\$6,562	\$82	-	\$28,306
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$49,978	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$55,200
<b>Total</b>	<b>15.08</b>	<b>1.05</b>	<b>\$1,908,227</b>	<b>\$26,539</b>	<b>3.25</b>	<b>1.41</b>	<b>\$507,375</b>	<b>2.20</b>	<b>-</b>	<b>\$797,494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$131,240</b>	<b>\$1,632</b>	<b>22.99</b>	<b>\$3,372,507</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1800901 - ADAMS MS**  
School Type                      **Middle School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$200,073	-	-	-	-	-	-	-	\$200,073
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$50,019	-	-	-	-	-	-	-	\$50,019
Negative Carryover (will be reflected in September 2023)	-	-	-\$265,384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$265,384
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	16.00	-	\$2,031,636	-	8.00	0.37	\$983,572	3.00	-	\$318,160	2.00	\$183,230	-	-	-	-	29.37	\$3,516,598
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$140,007	-	-	-	-	-	-	1.00	\$140,007
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$104,202	-	-	0.34	\$46,050	-	-	-	-	-	-	-	-	-	1.42	\$150,252
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$200,928	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$200,928
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$108,017
210001 - Aides & Assistants	-	-	-	-	9.75	-	\$799,656	-	-	-	-	-	-	-	-	-	9.75	\$799,656
220001 - Custodians <sup>4</sup>	4.38	-	\$379,178	-	-	-	-	-	-	-	-	-	-	-	-	-	4.38	\$379,178
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.50	-	\$246,646	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$246,646
290001 - Other Classified (Campus Aides)	1.04	-	\$56,722	-	-	-	-	0.35	-	\$18,912	-	-	-	-	-	-	1.39	\$75,634
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$25,323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$25,323
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$106,084	-	-	-	-	-	\$1,561,783	-	-	-	-	\$565,660	\$6,211	-	\$2,239,738
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$82,200	-	-	-	-	\$26,287	\$327	-	\$108,814
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$123,848	-	-	-	\$2,970	-	-	\$1,232	-	-	-	-	-	-	-	\$128,050
<b>Total</b>	<b>27.12</b>	<b>1.08</b>	<b>\$3,095,804</b>	<b>\$106,084</b>	<b>17.75</b>	<b>1.69</b>	<b>\$1,967,825</b>	<b>4.35</b>	<b>-</b>	<b>\$2,372,386</b>	<b>2.00</b>	<b>\$183,230</b>	<b>-</b>	<b>-</b>	<b>\$591,947</b>	<b>\$6,538</b>	<b>53.99</b>	<b>\$8,323,814</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1800902 - JOHN ADAMS MS GIFTED MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$44
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$813,342	-	-	-	-	2.00	-	\$228,592	1.00	\$132,427	-	-	-	-	10.00	\$1,174,361
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$75,145	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$75,145
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$50,118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$50,118
<b>Total</b>	<b>7.50</b>	<b>-</b>	<b>\$938,660</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>\$228,592</b>	<b>1.00</b>	<b>\$132,427</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.50</b>	<b>\$1,299,679</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1804501 - CASTRO MS**  
School Type                      **Middle School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$243,457	-	-	-	-	-	-	\$42,296	-	-	-	-	-	-	-	\$285,753
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$60,864	-	-	-	-	-	-	\$10,574	-	-	-	-	-	-	-	\$71,438
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,357,126	-	3.00	0.20	\$334,744	3.00	-	\$311,906	-	-	-	-	-	-	17.20	\$2,003,776
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.36	\$47,690	-	-	-	-	-	-	0.36	\$47,690
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.50	0.04	\$84,169	-	-	0.11	\$14,898	-	-	-	-	-	-	-	-	-	0.65	\$99,067
120041 - Health Services (Nurses & Therapist)	-	0.36	\$41,975	-	-	0.26	\$35,661	-	-	-	-	-	-	-	-	-	0.62	\$77,636
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$185,041
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$25,215
210001 - Aides & Assistants	-	-	-	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	2.25	\$184,536
220001 - Custodians <sup>4</sup>	3.32	-	\$252,573	-	-	-	-	-	-	-	-	-	-	-	-	-	3.32	\$252,573
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.36	\$229,692	-	-	-	-	-	-	-	-	-	-	-	-	-	2.36	\$229,692
290001 - Other Classified (Campus Aides)	-	0.92	\$58,279	-	-	-	-	-	0.31	\$19,432	-	-	-	-	-	-	1.23	\$77,711
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$11,829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,829
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$47,624	-	-	-	-	-	\$957,809	-	-	-	-	\$295,035	\$2,846	-	\$1,303,314
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$50,412	-	-	-	-	\$12,044	\$150	-	\$62,606
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$84,561	-	-	-	\$1,114	-	-	\$442	-	-	-	-	-	-	-	\$86,117
<b>Total</b>	<b>17.82</b>	<b>1.68</b>	<b>\$2,609,566</b>	<b>\$47,624</b>	<b>5.25</b>	<b>0.77</b>	<b>\$596,168</b>	<b>3.00</b>	<b>0.67</b>	<b>\$1,440,561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$307,079</b>	<b>\$2,996</b>	<b>29.19</b>	<b>\$5,003,994</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1804701 - BELVEDERE MS**  
School Type                      **Middle School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$503,827	-	-	-	-	-	-	\$559,215	-	-	-	-	-	-	-	\$1,063,042
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$125,957	-	-	-	-	-	-	\$139,804	-	-	-	-	-	-	-	\$265,761
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,681,582	-	8.00	0.73	\$1,052,397	3.00	-	\$323,318	-	-	-	-	-	-	24.73	\$3,057,297
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.00	\$136,977
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$129,575	-	-	0.81	\$109,706	1.00	-	\$168,207	-	-	-	-	-	-	2.89	\$407,488
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$201,942	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$201,942
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$50,429
210001 - Aides & Assistants	-	-	-	-	11.01	-	\$887,174	-	-	-	-	-	-	-	-	-	11.01	\$887,174
220001 - Custodians <sup>4</sup>	4.50	-	\$395,768	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$395,768
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.50	-	\$310,005	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$310,005
290001 - Other Classified (Campus Aides)	2.37	-	\$122,509	-	-	-	-	0.80	-	\$40,848	-	-	-	-	-	-	3.17	\$163,357
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$22,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,510
Non-Staffing																		
Pending Distribution	-	-	-	\$105,103	-	-	-	-	-	\$1,768,164	-	-	-	-	\$577,394	\$6,357	-	\$2,457,018
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$93,062	-	-	-	-	\$26,905	\$335	-	\$120,302
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$114,174	-	-	-	\$2,970	-	-	\$1,232	-	-	-	-	-	-	-	\$118,376
Total	25.37	1.08	\$3,679,850	\$105,103	19.01	2.13	\$2,128,403	5.80	-	\$3,230,827	-	-	-	-	\$604,299	\$6,692	53.39	\$9,755,174

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1804702 - BELVEDERE MEDIA MAG**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$32
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$670,793	-	-	-	-	1.00	-	\$123,308	-	-	-	-	-	-	6.00	\$794,101
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$84,514	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$84,514
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$31,448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,448
<b>Total</b>	<b>5.50</b>	<b>-</b>	<b>\$786,795</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$123,308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$910,103</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1804703 - BELVEDERE MS STEAM MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$592,753	-	-	-	-	1.00	-	\$109,655	-	-	-	-	-	-	6.00	\$702,408
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$84,514	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$84,514
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$31,325	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,325
<b>Total</b>	<b>5.50</b>	<b>-</b>	<b>\$708,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$109,655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.50</b>	<b>\$818,255</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1805801 - LIECHTY MS**  
School Type                      **Middle School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$78,177	-	-	-	-	-	-	\$726,588	-	-	-	-	-	-	-	\$804,765
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$19,544	-	-	-	-	-	-	\$181,648	-	-	-	-	-	-	-	\$201,192
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	24.00	-	\$2,950,685	-	10.00	0.62	\$1,151,268	6.00	-	\$673,481	-	-	-	-	-	-	40.62	\$4,775,434
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	1.00	\$127,777
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$239,460	-	-	0.25	\$33,860	1.00	-	\$168,207	-	-	-	-	-	-	3.33	\$441,527
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$203,463	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$203,463
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$108,017
210001 - Aides & Assistants	-	-	-	-	13.00	-	\$1,065,280	-	-	-	-	-	-	-	-	-	13.00	\$1,065,280
220001 - Custodians <sup>4</sup>	5.00	-	\$390,268	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$390,268
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.50	-	\$334,720	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$334,720
290001 - Other Classified (Campus Aides)	2.37	-	\$122,509	-	-	-	-	0.80	-	\$40,848	-	-	-	-	-	-	3.17	\$163,357
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$124,320	-	-	-	-	-	\$2,517,583	-	-	-	-	\$685,938	\$7,706	-	\$3,335,547
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$132,505	-	-	-	-	\$32,617	\$406	-	\$165,528
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$191,917	-	-	-	\$3,713	-	-	\$1,232	-	-	-	-	-	-	-	\$196,862
<b>Total</b>	<b>38.25</b>	<b>1.08</b>	<b>\$4,646,903</b>	<b>\$124,320</b>	<b>23.00</b>	<b>1.65</b>	<b>\$2,362,138</b>	<b>8.80</b>	<b>-</b>	<b>\$4,569,869</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$718,555</b>	<b>\$8,112</b>	<b>72.78</b>	<b>\$12,429,897</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1806201 - CLINTON MS**  
School Type                      **Middle School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$6,911	-	-	-	-	-	-	\$147,060	-	-	-	-	-	-	-	\$153,971
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,728	-	-	-	-	-	-	\$36,765	-	-	-	-	-	-	-	\$38,493
Negative Carryover (will be reflected in September 2023)	-	-	-\$167,964	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$167,964
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,631,159	-	8.00	0.46	\$953,092	3.00	-	\$287,579	2.00	\$224,042	-	-	-	-	26.46	\$3,095,872
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,110	-	-	-	-	-	-	1.00	\$136,110
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$103,350	-	-	0.08	\$10,835	-	-	-	-	-	-	-	-	-	1.16	\$114,185
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.47	\$65,206	-	-	-	-	-	-	-	-	-	1.47	\$182,227
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$200,928	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$200,928
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$75,644
210001 - Aides & Assistants	-	-	-	-	9.13	-	\$751,221	-	-	-	-	-	-	-	-	-	9.13	\$751,221
220001 - Custodians <sup>4</sup>	5.50	-	\$458,173	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$458,173
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.50	-	\$246,646	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$246,646
290001 - Other Classified (Campus Aides)	1.31	-	\$87,621	-	-	-	-	0.44	-	\$29,213	-	-	-	-	-	-	1.75	\$116,834
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$22,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,510
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$88,412	-	-	-	-	-	\$1,668,275	-	-	-	-	\$484,253	\$5,198	-	\$2,246,138
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$87,805	-	-	-	-	\$22,002	\$274	-	\$110,081
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$115,078	-	-	-	\$2,970	-	-	\$1,232	-	-	-	-	-	-	-	\$119,280
<b>Total</b>	<b>24.31</b>	<b>1.08</b>	<b>\$2,778,141</b>	<b>\$88,412</b>	<b>17.13</b>	<b>1.60</b>	<b>\$1,858,968</b>	<b>4.44</b>	<b>-</b>	<b>\$2,394,039</b>	<b>2.00</b>	<b>\$224,042</b>	<b>-</b>	<b>-</b>	<b>\$506,255</b>	<b>\$5,472</b>	<b>50.56</b>	<b>\$7,855,329</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1806202 - CLINTON MS MEDICAL/HEALTH CAREERS MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$740,600	-	-	-	-	2.00	-	\$220,210	1.00	\$127,777	-	-	-	-	9.00	\$1,088,587
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$82,050	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$82,050
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$41,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$41,255
<b>Total</b>	<b>6.50</b>	<b>-</b>	<b>\$863,905</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>\$220,210</b>	<b>1.00</b>	<b>\$127,777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.50</b>	<b>\$1,211,892</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1806601 - BURBANK MS ARTS/TECH/COMM MAGNET**  
School Type                      **Magnet School - MS**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$8,627	-	-	-	-	-	-	\$686,364	-	-	-	-	-	-	-	\$694,991
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,157	-	-	-	-	-	-	\$171,591	-	-	-	-	-	-	-	\$173,748
Negative Carryover (will be reflected in September 2023)	-	-	-\$26,627	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$26,627
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	28.00	-	\$3,565,835	-	10.00	0.62	\$1,166,983	7.00	-	\$799,133	4.00	\$419,827	-	-	-	-	49.62	\$5,951,778
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$123,308	-	-	-	-	-	-	1.00	\$123,308
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$283,055	-	-	0.42	\$56,885	1.00	-	\$168,207	-	-	-	-	-	-	3.50	\$508,147
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$38,591	-	-	-	-	-	-	-	-	-	1.29	\$155,612
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$201,942	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$201,942
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$141,587	-	-	0.88	-	-	-	-	-	-	-	-	-	-	1.88	\$255,053
210001 - Aides & Assistants	-	-	-	-	10.50	-	\$861,168	-	-	-	-	-	-	-	-	-	10.50	\$861,168
220001 - Custodians <sup>4</sup>	4.50	-	\$379,912	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$379,912
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.50	-	\$334,720	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$334,720
290001 - Other Classified (Campus Aides)	1.50	-	\$95,314	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.00	\$127,090
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$22,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,510
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$125,987	-	-	-	-	-	\$1,692,528	-	-	-	-	\$614,064	\$6,813	-	\$2,439,392
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$89,082	-	-	-	-	\$28,835	\$359	-	\$118,276
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$223,753	-	-	-	\$3,713	-	-	\$1,232	-	-	-	-	-	-	-	\$228,698
<b>Total</b>	<b>41.50</b>	<b>1.08</b>	<b>\$5,304,786</b>	<b>\$125,987</b>	<b>20.50</b>	<b>2.21</b>	<b>\$2,240,806</b>	<b>9.50</b>	<b>-</b>	<b>\$3,763,221</b>	<b>4.00</b>	<b>\$419,827</b>	<b>-</b>	<b>-</b>	<b>\$642,899</b>	<b>\$7,172</b>	<b>78.79</b>	<b>\$12,504,698</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1806603 - BURBANK POLICE AC MG**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                **Magnet 2**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	3.00	-	\$374,949	-	-	-	-	-	-	-	1.00	\$127,777	-	-	-	-	4.00	\$502,726
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$15,539	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$15,539
<b>Total</b>	<b>3.00</b>	<b>-</b>	<b>\$390,488</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>\$127,777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$518,265</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1809401 - CARVER MS**  
School Type                      **Middle School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$238,920	-	-	-	-	-	-	\$369,663	-	-	-	-	-	-	-	\$608,583
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$59,730	-	-	-	-	-	-	\$92,416	-	-	-	-	-	-	-	\$152,146
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	22.00	-	\$2,445,823	-	9.00	0.19	\$1,030,683	5.00	-	\$468,141	-	-	-	-	-	-	36.19	\$3,944,647
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.00	\$136,977
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$152,822	-	-	0.21	\$28,442	1.00	-	\$168,207	-	-	-	-	-	-	2.29	\$349,471
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$136,977	-	-	0.78	-	-	-	-	-	-	-	-	-	-	1.78	\$244,994
210001 - Aides & Assistants	-	-	-	-	12.25	-	\$997,193	-	-	-	-	-	-	-	-	-	12.25	\$997,193
220001 - Custodians <sup>4</sup>	5.50	-	\$466,897	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$466,897
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.50	-	\$314,981	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$314,981
290001 - Other Classified (Campus Aides)	2.66	-	\$112,336	-	-	-	-	0.65	-	\$27,984	-	-	-	-	-	-	3.31	\$140,320
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$22,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,510
<b>Non-Staffing</b>																		
Pending Distribution	-	-	\$72,104	\$105,052	-	-	-	-	-	\$2,090,018	-	-	-	-	\$575,928	\$6,338	-	\$2,849,440
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$110,002	-	-	-	-	\$26,827	\$334	-	\$149,663
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$180,512	-	-	-	\$3,341	-	-	\$1,232	-	-	-	-	-	-	-	\$185,085
<b>Total</b>	<b>36.66</b>	<b>1.08</b>	<b>\$4,477,661</b>	<b>\$105,052</b>	<b>21.25</b>	<b>1.47</b>	<b>\$2,209,016</b>	<b>7.65</b>	<b>-</b>	<b>\$3,464,640</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$602,755</b>	<b>\$6,672</b>	<b>68.11</b>	<b>\$10,865,796</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1811801 - EL SERENO MS**  
School Type                      **Middle School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$18,847	-	-	-	-	-	-	\$262,743	-	-	-	-	-	-	-	\$281,590
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$4,712	-	-	-	-	-	-	\$65,686	-	-	-	-	-	-	-	\$70,398
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,831,262	-	9.00	0.67	\$1,195,974	4.00	-	\$461,406	-	-	-	-	-	-	27.67	\$3,488,642
110004 - Teacher Auxiliary	2.40	-	\$252,660	-	-	-	-	-	-	-	-	-	-	-	-	-	2.40	\$252,660
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$133,426	-	-	-	-	-	-	1.00	\$133,426
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$284,789	-	-	0.80	\$108,352	1.00	-	\$171,081	-	-	-	-	-	-	3.88	\$564,222
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.49	\$64,318	-	-	-	-	-	-	-	-	-	1.49	\$181,339
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$198,898	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$198,898
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	11.13	-	\$928,075	-	-	-	-	-	-	-	-	-	11.13	\$928,075
220001 - Custodians <sup>4</sup>	5.50	-	\$471,441	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$471,441
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.50	-	\$328,372	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$328,372
290001 - Other Classified (Campus Aides)	1.89	-	\$105,751	-	-	-	-	0.64	-	\$35,261	-	-	-	-	-	-	2.53	\$141,012
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$22,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,510
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$122,697	-	-	-	-	-	\$1,620,708	-	-	-	-	\$635,333	\$7,077	-	\$2,385,815
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$85,301	-	-	-	-	\$29,954	\$373	-	\$115,628
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$126,172	-	-	-	\$3,341	-	-	\$195,125	-	-	-	-	-	-	-	\$324,638
<b>Total</b>	<b>30.29</b>	<b>1.08</b>	<b>\$3,717,415</b>	<b>\$122,697</b>	<b>20.13</b>	<b>1.96</b>	<b>\$2,300,060</b>	<b>6.64</b>	<b>-</b>	<b>\$3,030,737</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$665,287</b>	<b>\$7,450</b>	<b>60.10</b>	<b>\$9,843,646</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1811802 - EL SERENO MS SCIENCE/TECH/MATH MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$2,972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,972
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$743	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$743
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$549,550	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	5.00	\$677,327
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$76,063	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$76,063
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$26,209	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$26,209
<b>Total</b>	<b>4.50</b>	<b>-</b>	<b>\$655,537</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$127,777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.50</b>	<b>\$783,314</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1811803 - EL SERENO MS GIFTED MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$14
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$510,501	-	-	-	-	1.00	-	\$136,110	-	-	-	-	-	-	5.00	\$646,611
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$74,635	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$74,635
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$25,894	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,894
<b>Total</b>	<b>4.50</b>	<b>-</b>	<b>\$611,048</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$136,110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.50</b>	<b>\$747,158</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1811804 - EL SERENO MS ENV SCI/HUMANITARIAN MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$670,974	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	6.00	\$807,951
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$30,410	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30,410
<b>Total</b>	<b>5.00</b>	<b>-</b>	<b>\$701,384</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$136,977</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>\$838,361</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1815101 - GAGE MS**  
School Type                      **Middle School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$270,837	-	-	-	-	-	-	\$738,948	-	-	-	-	-	-	-	\$1,009,785
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$67,710	-	-	-	-	-	-	\$184,738	-	-	-	-	-	-	-	\$252,448
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	28.00	-	\$3,285,958	-	11.00	-	\$1,204,439	6.00	-	\$608,931	-	-	-	-	-	-	45.00	\$5,099,328
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$123,308	-	-	-	-	-	-	1.00	\$123,308
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$287,819	-	-	0.61	\$82,618	1.00	-	\$168,207	-	-	-	-	-	-	3.69	\$538,644
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.26	\$33,952	-	-	-	-	-	-	-	-	-	1.26	\$150,973
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$202,355	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$202,355
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	-	-	-	-	10.50	0.10	\$871,711	-	-	-	-	-	-	-	-	-	10.60	\$871,711
220001 - Custodians <sup>4</sup>	5.50	-	\$467,409	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$467,409
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.50	-	\$334,720	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$334,720
290001 - Other Classified (Campus Aides)	1.50	-	\$95,314	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.00	\$127,090
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$22,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,510
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$173,133	-	-	-	-	-	\$2,690,511	-	-	-	-	\$989,038	\$10,652	-	\$3,863,334
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$141,607	-	-	-	-	\$45,085	\$561	-	\$187,253
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$216,282	-	-	-	\$4,084	-	-	\$1,232	-	-	-	-	-	-	-	\$221,598
<b>Total</b>	<b>42.70</b>	<b>1.08</b>	<b>\$5,449,245</b>	<b>\$173,133</b>	<b>21.50</b>	<b>1.95</b>	<b>\$2,331,825</b>	<b>8.50</b>	<b>-</b>	<b>\$4,689,258</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,034,123</b>	<b>\$11,213</b>	<b>75.73</b>	<b>\$13,688,797</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1815102 - GAGE MS STEAM MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,170,738	-	-	-	-	2.00	-	\$199,534	-	-	-	-	-	-	11.00	\$1,370,272
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$78,223	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$78,223
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$61,243	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$61,243
<b>Total</b>	<b>9.50</b>	<b>-</b>	<b>\$1,310,225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>\$199,534</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.50</b>	<b>\$1,509,759</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1815301 - SOUTHEAST MS**  
School Type                      **Middle School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$169,104	-	-	-	-	-	-	\$758,012	-	-	-	-	-	-	-	\$927,116
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$42,276	-	-	-	-	-	-	\$189,503	-	-	-	-	-	-	-	\$231,779
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	22.00	-	\$2,491,673	-	9.00	0.53	\$1,087,345	5.00	-	\$603,724	3.00	\$378,862	-	-	-	-	39.53	\$4,561,604
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,110	-	-	-	-	-	-	1.00	\$136,110
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$286,952	-	-	0.20	\$27,088	1.00	-	\$170,122	-	-	-	-	-	-	3.28	\$484,162
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$203,463	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$203,463
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	-	-	-	-	14.00	-	\$1,152,336	-	-	-	-	-	-	-	-	-	14.00	\$1,152,336
220001 - Custodians <sup>4</sup>	4.50	-	\$372,239	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$372,239
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	4.50	-	\$415,282	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$415,282
290001 - Other Classified (Campus Aides)	1.50	-	\$95,314	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.00	\$127,090
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$22,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,510
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$171,002	-	-	-	-	-	\$2,545,625	-	-	-	-	\$895,163	\$9,484	-	\$3,621,274
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$133,981	-	-	-	-	\$40,144	\$500	-	\$174,625
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$180,206	-	-	-	\$3,341	-	-	\$1,232	-	-	-	-	-	-	-	\$184,779
<b>Total</b>	<b>35.50</b>	<b>1.08</b>	<b>\$4,351,020</b>	<b>\$171,002</b>	<b>23.00</b>	<b>1.71</b>	<b>\$2,405,131</b>	<b>7.50</b>	<b>-</b>	<b>\$4,570,085</b>	<b>3.00</b>	<b>\$378,862</b>	<b>-</b>	<b>-</b>	<b>\$935,307</b>	<b>\$9,984</b>	<b>71.79</b>	<b>\$12,821,391</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1815302 - SOUTHEAST MS DREAMS MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$192
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$48
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	18.00	-	\$1,949,623	-	-	-	-	4.00	-	\$448,850	2.00	\$255,554	-	-	-	-	24.00	\$2,654,027
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$143,733	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$143,733
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$114,821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$114,821
<b>Total</b>	<b>19.00</b>	<b>-</b>	<b>\$2,208,417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>-</b>	<b>\$448,850</b>	<b>2.00</b>	<b>\$255,554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25.00</b>	<b>\$2,912,821</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1816801 - GRIFFITH MS STEAM MAGNET**  
School Type                      **Magnet School - MS**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$473	-	-	-	-	-	-	\$1,095,087	-	-	-	-	-	-	-	\$1,095,560
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$118	-	-	-	-	-	-	\$273,772	-	-	-	-	-	-	-	\$273,890
Negative Carryover (will be reflected in September 2023)	-	-	-\$193,816	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$193,816
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	40.00	-	\$5,104,788	-	11.00	0.03	\$1,232,048	10.00	-	\$1,138,703	-	-	-	-	-	-	61.03	\$7,475,539
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.00	\$136,977
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$245,239	-	-	0.75	\$101,580	1.00	-	\$168,207	-	-	-	-	-	-	3.83	\$515,026
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.40	\$55,120	-	-	-	-	-	-	-	-	-	1.40	\$172,141
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$200,928	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$200,928
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$142,669	-	-	0.88	-	-	-	-	-	-	-	-	-	-	1.88	\$264,188
210001 - Aides & Assistants	-	-	-	-	11.38	-	\$943,425	-	-	-	-	-	-	-	-	-	11.38	\$943,425
220001 - Custodians <sup>4</sup>	5.00	-	\$402,593	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$402,593
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.50	-	\$325,193	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$325,193
290001 - Other Classified (Campus Aides)	1.50	-	\$95,314	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.00	\$127,090
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$170,115	-	-	-	-	-	\$2,160,218	-	-	-	-	\$943,567	\$10,087	-	\$3,283,987
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$113,697	-	-	-	-	\$42,692	\$531	-	\$156,920
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$310,890	-	-	-	\$4,084	-	-	\$1,232	-	-	-	-	-	-	-	\$316,206
<b>Total</b>	<b>55.20</b>	<b>1.08</b>	<b>\$6,866,485</b>	<b>\$170,115</b>	<b>22.38</b>	<b>2.06</b>	<b>\$2,457,776</b>	<b>12.50</b>	<b>-</b>	<b>\$5,119,669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$986,259</b>	<b>\$10,618</b>	<b>93.22</b>	<b>\$15,610,922</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1817901 - HOLLENBECK MS**  
School Type                      **Middle School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$11,006	-	-	-	-	-	-	\$136,325	-	-	-	-	-	-	-	\$147,331
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,752	-	-	-	-	-	-	\$34,082	-	-	-	-	-	-	-	\$36,834
Negative Carryover (will be reflected in September 2023)	-	-	-\$231,503	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$231,503
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	18.65	-	\$2,325,728	-	9.00	0.33	\$1,105,489	4.00	-	\$393,601	-	-	-	-	-	-	31.98	\$3,824,818
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.87	\$115,668	-	-	-	-	-	-	0.87	\$115,668
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.09	\$273,182	-	-	0.71	\$96,162	1.00	-	\$168,207	-	-	-	-	-	-	3.80	\$537,551
120041 - Health Services (Nurses & Therapist)	-	0.87	\$101,808	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.07	\$129,368
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$201,942	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$201,942
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$63,037
210001 - Aides & Assistants	-	-	-	-	10.07	-	\$856,192	-	-	-	-	-	-	-	-	-	10.07	\$856,192
220001 - Custodians <sup>4</sup>	4.35	-	\$383,730	-	-	-	-	-	-	-	-	-	-	-	-	-	4.35	\$383,730
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.50	-	\$334,720	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$334,720
290001 - Other Classified (Campus Aides)	-	3.08	\$195,127	-	-	-	-	-	1.03	\$65,041	-	-	-	-	-	-	4.11	\$260,168
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$25,885	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$25,885
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$144,855	-	-	-	-	-	\$2,326,049	-	-	-	-	\$831,357	\$8,691	-	\$3,310,952
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$122,425	-	-	-	-	\$36,786	\$458	-	\$159,669
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$150,430	-	-	-	\$3,341	-	-	\$1,072	-	-	-	-	-	-	-	\$154,843
<b>Total</b>	<b>29.50</b>	<b>4.04</b>	<b>\$3,723,037</b>	<b>\$144,855</b>	<b>19.07</b>	<b>1.73</b>	<b>\$2,151,781</b>	<b>5.00</b>	<b>1.90</b>	<b>\$3,362,470</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$868,143</b>	<b>\$9,149</b>	<b>61.24</b>	<b>\$10,259,435</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1817902 - HOLLENBECK MS STEMM MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$560
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$140
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,214,795	-	-	-	-	2.00	-	\$233,863	-	-	-	-	-	-	12.00	\$1,448,658
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$69,714	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$69,714
210001 - Aides & Assistants	-	-	-	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	0.75	\$61,512
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$62,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$62,650
<b>Total</b>	<b>10.50</b>	<b>-</b>	<b>\$1,347,859</b>	<b>-</b>	<b>0.75</b>	<b>-</b>	<b>\$61,512</b>	<b>2.00</b>	<b>-</b>	<b>\$233,863</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.25</b>	<b>\$1,643,234</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1817903 - HOLLENBECK MS LAW/PUBLIC SERVICE MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$631,209	-	-	-	-	2.00	-	\$186,734	-	-	-	-	-	-	7.00	\$817,943
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$83,123	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$83,123
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$36,038	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$36,038
<b>Total</b>	<b>5.50</b>	<b>-</b>	<b>\$750,370</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>\$186,734</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.50</b>	<b>\$937,104</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1820001 - LOS ANGELES ACAD MS**  
School Type                      **Middle School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$15,968	-	-	-	-	-	-	\$440,087	-	-	-	-	-	-	-	\$456,055
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$3,992	-	-	-	-	-	-	\$110,022	-	-	-	-	-	-	-	\$114,014
Negative Carryover (will be reflected in September 2023)	-	-	-\$23,703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$23,703
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	20.00	-	\$2,616,425	-	8.00	0.72	\$1,046,094	4.00	-	\$413,753	2.00	\$184,948	-	-	-	-	34.72	\$4,261,220
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.00	\$136,977
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$225,758	-	-	0.36	\$48,758	1.00	-	\$160,369	-	-	-	-	-	-	3.44	\$434,885
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$201,942	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$201,942
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	10.14	-	\$819,162	-	-	-	-	-	-	-	-	-	10.14	\$819,162
220001 - Custodians <sup>4</sup>	4.75	-	\$407,839	-	-	-	-	-	-	-	-	-	-	-	-	-	4.75	\$407,839
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.50	-	\$326,535	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$326,535
290001 - Other Classified (Campus Aides)	2.25	-	\$123,733	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.75	\$155,509
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$14,181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$14,181
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$142,267	-	-	-	-	-	\$2,614,529	-	-	-	-	\$757,077	\$8,591	-	\$3,522,464
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$137,608	-	-	-	-	\$36,362	\$453	-	\$174,423
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$218,742	-	-	-	\$2,970	-	-	\$1,232	-	-	-	-	-	-	-	\$222,944
<b>Total</b>	<b>34.70</b>	<b>1.08</b>	<b>\$4,346,401</b>	<b>\$142,267</b>	<b>18.14</b>	<b>1.28</b>	<b>\$1,944,544</b>	<b>6.50</b>	<b>-</b>	<b>\$4,046,353</b>	<b>2.00</b>	<b>\$184,948</b>	<b>-</b>	<b>-</b>	<b>\$793,439</b>	<b>\$9,044</b>	<b>63.70</b>	<b>\$11,466,996</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1820002 - LOS ANGELES ACADEMY STEAM MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,060,518	-	-	-	-	2.00	-	\$227,725	1.00	\$127,777	-	-	-	-	13.00	\$1,416,020
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$77,470	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$77,470
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$66,451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$66,451
<b>Total</b>	<b>10.50</b>	<b>-</b>	<b>\$1,204,439</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>\$227,725</b>	<b>1.00</b>	<b>\$127,777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.50</b>	<b>\$1,559,941</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1820701 - CONTRERAS LC ALC**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$172,800	-	-	-	-	-	-	\$571,405	-	-	-	-	-	-	-	\$744,205
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$43,200	-	-	-	-	-	-	\$142,852	-	-	-	-	-	-	-	\$186,052
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,755,604	-	4.00	0.38	\$497,903	4.00	-	\$404,374	-	-	1.00	-	\$132,427	-	23.38	\$2,790,308
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.30	\$40,391	-	-	-	-	-	-	0.30	\$40,391
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.03	\$4,115	-	-	-	-	1.00	-	\$136,110	-	-	-	-	-	-	1.03	\$140,225
120041 - Health Services (Nurses & Therapist)	-	0.30	\$35,551	-	-	0.24	\$32,961	-	-	-	-	-	-	-	-	-	0.54	\$68,512
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$194,185	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$194,185
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	4.75	-	\$397,411	-	-	-	-	-	-	-	-	-	4.75	\$397,411
220001 - Custodians <sup>4</sup>	2.27	-	\$176,421	-	-	-	-	-	-	-	-	-	-	-	-	-	2.27	\$176,421
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.30	\$214,037	-	-	-	-	-	-	-	-	-	-	-	-	-	2.30	\$214,037
290001 - Other Classified (Campus Aides)	0.75	0.50	\$60,125	-	-	-	-	-	0.17	\$10,577	-	-	-	-	-	-	1.42	\$70,702
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$7,061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,061
<b>Non-Staffing</b>																		
Pending Distribution	-	-	\$76,654	\$72,853	-	-	-	-	-	\$1,424,846	-	-	-	-	\$365,233	\$4,541	-	\$1,944,127
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$74,993	-	-	-	-	\$19,223	\$240	-	\$106,956
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$116,137	-	-	-	\$1,485	-	-	\$374	-	-	-	-	-	-	-	\$117,996
<b>Total</b>	<b>21.02</b>	<b>1.13</b>	<b>\$3,000,817</b>	<b>\$72,853</b>	<b>8.75</b>	<b>0.62</b>	<b>\$929,760</b>	<b>5.00</b>	<b>0.47</b>	<b>\$2,805,922</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$516,883</b>	<b>\$4,781</b>	<b>37.99</b>	<b>\$7,331,016</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1826401 - NIGHTINGALE MS**  
School Type                      **Middle School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$23,178	-	-	-	-	-	-	\$479,057	-	-	-	-	-	-	-	\$502,235
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$5,795	-	-	-	-	-	-	\$119,765	-	-	-	-	-	-	-	\$125,560
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	10.65	-	\$1,387,402	-	9.00	0.53	\$1,142,968	2.00	-	\$251,249	-	-	-	-	-	-	22.18	\$2,781,619
110004 - Teacher Auxiliary	2.40	-	\$252,660	-	-	-	-	-	-	-	-	-	-	-	-	-	2.40	\$252,660
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.00	\$136,977
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$269,188	-	-	0.48	\$65,011	1.00	-	\$164,908	-	-	-	-	-	-	3.56	\$499,107
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.39	\$53,947	-	-	-	-	-	-	-	-	-	1.39	\$170,968
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$194,185	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$194,185
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	-	-	-	-	10.63	-	\$874,245	-	-	-	-	-	-	-	-	-	10.63	\$874,245
220001 - Custodians <sup>4</sup>	4.50	-	\$360,273	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$360,273
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.50	-	\$328,372	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$328,372
290001 - Other Classified (Campus Aides)	1.33	-	\$65,787	-	-	-	-	0.45	-	\$21,936	-	-	-	-	-	-	1.78	\$87,723
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$22,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,510
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$112,654	-	-	-	-	-	\$1,489,926	-	-	-	-	\$584,728	\$6,448	-	\$2,193,756
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$78,418	-	-	-	-	\$27,291	\$340	-	\$106,049
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$95,202	-	-	-	\$3,341	-	-	\$1,232	-	-	-	-	-	-	-	\$99,775
<b>Total</b>	<b>25.38</b>	<b>1.08</b>	<b>\$3,076,553</b>	<b>\$112,654</b>	<b>19.63</b>	<b>1.79</b>	<b>\$2,193,520</b>	<b>4.45</b>	<b>-</b>	<b>\$2,743,468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$612,019</b>	<b>\$6,788</b>	<b>52.33</b>	<b>\$8,745,002</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1826402 - NIGHTINGALE BET MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$814	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$814
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$204
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,235,385	-	-	-	-	2.00	-	\$242,326	-	-	-	-	-	-	11.00	\$1,477,711
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$141,587	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$141,587
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$57,718	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$57,718
<b>Total</b>	<b>10.00</b>	<b>-</b>	<b>\$1,435,708</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>\$242,326</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.00</b>	<b>\$1,678,034</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1826403 - FLORENCE NIGHTINGALE MS GIFTED STEM MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$476,192	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$476,192
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$20,479	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$20,479
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>\$496,671</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$496,671</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1826404 - NIGHTINGALE MS MED/HEA/KINESIOLOGY MAG**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$509,850	-	-	-	-	1.00	-	\$117,775	-	-	-	-	-	-	5.00	\$627,625
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$25,413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,413
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>\$535,263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$117,775</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>\$653,038</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1826801 - NIMITZ MS**  
School Type                      **Middle School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$471,249	-	-	-	-	-	-	\$519,040	-	-	-	-	-	-	-	\$990,289
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$117,812	-	-	-	-	-	-	\$129,761	-	-	-	-	-	-	-	\$247,573
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	22.00	-	\$2,758,109	-	12.00	0.54	\$1,443,707	5.00	-	\$501,470	-	-	-	-	-	-	39.54	\$4,703,286
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.00	\$136,977
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$236,383	-	-	0.42	\$56,885	1.00	-	\$168,207	-	-	-	-	-	-	3.50	\$461,475
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.18	\$23,866	-	-	-	-	-	-	-	-	-	1.18	\$140,887
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$204,890	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$204,890
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	1.37	-	-	-	-	-	-	-	-	-	-	1.37	\$176,502
210001 - Aides & Assistants	-	-	-	-	14.63	-	\$1,196,994	-	-	-	-	-	-	-	-	-	14.63	\$1,196,994
220001 - Custodians <sup>4</sup>	5.00	-	\$424,247	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$424,247
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.50	-	\$318,641	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$318,641
290001 - Other Classified (Campus Aides)	1.74	-	\$54,390	-	-	-	-	0.60	-	\$18,144	-	-	-	-	-	-	2.34	\$72,534
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$169,490	-	-	-	-	-	\$2,550,892	-	-	-	-	\$957,502	\$10,260	-	\$3,688,144
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$134,258	-	-	-	-	\$43,425	\$540	-	\$178,223
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$179,588	-	-	-	\$4,455	-	-	\$1,232	-	-	-	-	-	-	-	\$185,275
<b>Total</b>	<b>35.24</b>	<b>1.08</b>	<b>\$4,871,075</b>	<b>\$169,490</b>	<b>26.63</b>	<b>2.51</b>	<b>\$2,902,409</b>	<b>7.60</b>	<b>-</b>	<b>\$4,159,981</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,000,927</b>	<b>\$10,800</b>	<b>73.06</b>	<b>\$13,114,682</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1826802 - CHESTER W NIMITZ MS SCIENCE/TECHNOLOGY/MATH**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,751,636	-	-	-	-	3.00	-	\$321,876	-	-	-	-	-	-	17.00	\$2,073,512
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$126,759	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$126,759
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$89,556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$89,556
<b>Total</b>	<b>15.00</b>	<b>-</b>	<b>\$1,967,955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>\$321,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18.00</b>	<b>\$2,289,831</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1837701 - SOUTH GATE MS**  
School Type                      **Middle School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$987	-	-	-	-	-	-	\$214,056	-	-	-	-	-	-	-	\$215,043
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$247	-	-	-	-	-	-	\$53,514	-	-	-	-	-	-	-	\$53,761
Negative Carryover (will be reflected in September 2023)	-	-	-\$53,164	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$53,164
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	31.00	-	\$3,837,121	-	9.00	0.67	\$1,157,810	8.00	-	\$981,913	-	-	-	-	-	-	48.67	\$5,976,844
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$133,426	-	-	-	-	-	-	1.00	\$133,426
120021 - Counselor & Psychologist (including AP, Sec Couns)	3.00	0.08	\$386,113	-	-	0.70	\$94,808	1.00	-	\$168,207	-	-	-	-	-	-	4.78	\$649,128
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.10	\$13,780	-	-	-	-	-	-	-	-	-	1.10	\$130,801
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$203,368	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$203,368
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	11.00	-	\$928,148	-	-	-	-	-	-	-	-	-	11.00	\$928,148
220001 - Custodians <sup>4</sup>	5.50	-	\$455,925	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$455,925
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	4.50	-	\$403,725	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$403,725
290001 - Other Classified (Campus Aides)	1.50	-	\$95,314	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.00	\$127,090
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$22,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,510
Non-Staffing																		
Pending Distribution	-	-	-	\$192,558	-	-	-	-	-	\$2,558,273	-	-	-	-	\$1,001,506	\$10,807	-	\$3,763,144
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$134,646	-	-	-	-	\$45,741	\$569	-	\$180,956
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$240,667	-	-	-	\$3,713	-	-	\$1,232	-	-	-	-	-	-	-	\$245,612
Total	47.70	1.08	\$5,791,144	\$192,558	20.00	1.47	\$2,198,259	10.50	-	\$4,277,043	-	-	-	-	\$1,047,247	\$11,376	80.75	\$13,517,627

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1837702 - SOUTH GATE MS SCIENCE/TECH/MATH MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$12,842	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$12,842
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$3,211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,211
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,602,985	-	-	-	-	2.00	-	\$270,403	-	-	-	-	-	-	14.00	\$1,873,388
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$141,587	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$141,587
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$73,883	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$73,883
<b>Total</b>	<b>13.00</b>	<b>-</b>	<b>\$1,834,508</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>\$270,403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.00</b>	<b>\$2,104,911</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1838701 - ROBERT L STEVENSON COLLEGE & CAREER PREP**  
School Type                      **Middle School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$314,932	-	-	-	-	-	-	\$33,343	-	-	-	-	-	-	-	\$348,275
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$78,733	-	-	-	-	-	-	\$8,336	-	-	-	-	-	-	-	\$87,069
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	16.00	-	\$1,916,516	-	11.00	0.52	\$1,247,313	4.00	-	\$448,721	-	-	-	-	-	-	31.52	\$3,612,550
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$140,007	-	-	-	-	-	-	1.00	\$140,007
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$239,427	-	-	0.78	\$105,643	1.00	-	\$168,207	-	-	-	-	-	-	3.86	\$513,277
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,004	-	-	-	-	-	-	-	-	-	1.20	\$144,025
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$198,898	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$198,898
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$108,017
210001 - Aides & Assistants	-	-	-	-	15.12	-	\$1,236,417	-	-	-	-	-	-	-	-	-	15.12	\$1,236,417
220001 - Custodians <sup>4</sup>	6.00	-	\$503,723	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$503,723
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.50	-	\$334,720	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$334,720
290001 - Other Classified (Campus Aides)	1.50	-	\$95,314	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.00	\$127,090
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$126,949	-	-	-	-	-	\$2,425,866	-	-	-	-	\$661,735	\$7,406	-	\$3,221,956
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$127,678	-	-	-	-	\$31,344	\$390	-	\$159,412
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$142,204	-	-	-	\$4,084	-	-	\$1,232	-	-	-	-	-	-	-	\$147,520
<b>Total</b>	<b>31.20</b>	<b>1.08</b>	<b>\$4,056,563</b>	<b>\$126,949</b>	<b>26.12</b>	<b>2.28</b>	<b>\$2,728,478</b>	<b>6.50</b>	<b>-</b>	<b>\$3,385,166</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$693,079</b>	<b>\$7,796</b>	<b>67.18</b>	<b>\$10,998,031</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1838702 - STEVENSON COL & CAR PREP GIFTED MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$613,103	-	-	-	-	1.00	-	\$109,655	-	-	-	-	-	-	6.00	\$722,758
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$141,587	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$141,587
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$31,989	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,989
<b>Total</b>	<b>6.00</b>	<b>-</b>	<b>\$786,680</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$109,655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>\$896,335</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1838703 - STEVENSON COL & CAR PREP CA MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$755,862	-	-	-	-	1.00	-	\$111,964	-	-	-	-	-	-	7.00	\$867,826
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$35,670	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$35,670
<b>Total</b>	<b>6.00</b>	<b>-</b>	<b>\$791,532</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$111,964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.00</b>	<b>\$903,496</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1839001 - WALNUT PARK MS SJ/SL**  
School Type                      **Middle School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b> 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023)	-	-	\$112,532	-	-	-	-	-	-	\$270,457	-	-	-	-	-	-	-	\$382,989
	-	-	\$28,133	-	-	-	-	-	-	\$67,615	-	-	-	-	-	-	-	\$95,748
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,463,777	-	2.00	0.10	\$240,328	2.00	-	\$201,270	-	-	-	-	-	-	17.10	\$1,905,375
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.54	\$72,100	-	-	-	-	-	-	0.54	\$72,100
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.50	0.04	\$85,620	-	-	0.24	\$32,506	-	-	-	-	-	-	-	-	-	0.78	\$118,126
120041 - Health Services (Nurses & Therapist)	-	0.54	\$63,460	-	-	-	-	-	-	-	-	-	-	-	-	-	0.54	\$63,460
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	-	-	-	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	3.00	\$246,048
220001 - Custodians <sup>4</sup>	1.89	-	\$180,545	-	-	-	-	-	-	-	-	-	-	-	-	-	1.89	\$180,545
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.27	\$214,963	-	-	-	-	-	-	-	-	-	-	-	-	-	2.27	\$214,963
290001 - Other Classified (Campus Aides)	-	0.31	\$19,668	-	-	-	-	-	0.10	\$6,556	-	-	-	-	-	-	0.41	\$26,224
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$24,813	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$24,813
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$56,475	-	-	-	-	-	\$984,706	-	-	-	-	\$341,973	\$3,429	-	\$1,386,583
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$51,828	-	-	-	-	\$14,514	\$181	-	\$66,523
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$92,609	-	-	-	\$743	-	-	\$668	-	-	-	-	-	-	-	\$94,020
<b>Total</b>	<b>18.39</b>	<b>1.16</b>	<b>\$2,426,042</b>	<b>\$56,475</b>	<b>5.00</b>	<b>0.54</b>	<b>\$546,629</b>	<b>2.00</b>	<b>0.64</b>	<b>\$1,655,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$356,487</b>	<b>\$3,610</b>	<b>27.73</b>	<b>\$5,044,443</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1846201 - VIRGIL MS**  
School Type                      **Middle School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engage-ment)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$101,249	-	-	-	-	-	-	\$525,107	-	-	-	-	-	-	-	\$626,356
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$25,312	-	-	-	-	-	-	\$131,277	-	-	-	-	-	-	-	\$156,589
Negative Carryover (will be reflected in September 2023)	-	-	-\$110,339	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$110,339
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	21.00	-	\$2,557,466	-	8.00	0.39	\$1,044,082	5.00	-	\$604,100	-	-	-	-	-	-	34.39	\$4,205,648
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.00	\$136,977
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$255,634	-	-	0.30	\$40,632	1.00	-	\$153,131	-	-	-	-	-	-	3.38	\$449,397
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$200,928	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$200,928
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	-	-	-	-	8.77	-	\$702,640	-	-	-	-	-	-	-	-	-	8.77	\$702,640
220001 - Custodians <sup>4</sup>	5.00	-	\$418,532	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$418,532
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.50	-	\$309,729	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$309,729
290001 - Other Classified (Campus Aides)	1.79	-	\$104,379	-	-	-	-	0.60	-	\$34,800	-	-	-	-	-	-	2.39	\$139,179
290004 - Other Non-classified (Student Integration Helper)	0.76	-	\$20,788	-	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$20,788
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$147,069	-	-	-	-	-	\$2,169,043	-	-	-	-	\$840,891	\$8,810	-	\$3,165,813
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$114,161	-	-	-	-	\$37,288	\$464	-	\$151,913
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$170,691	-	-	-	\$2,970	-	-	\$1,232	-	-	-	-	-	-	-	\$174,893
<b>Total</b>	<b>35.05</b>	<b>1.08</b>	<b>\$4,160,135</b>	<b>\$147,069</b>	<b>16.77</b>	<b>1.57</b>	<b>\$1,912,677</b>	<b>7.60</b>	<b>-</b>	<b>\$3,869,828</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$878,179</b>	<b>\$9,274</b>	<b>62.07</b>	<b>\$10,977,162</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1846202 - VIRGIL MED & HEALTH SCI MAGNET**  
School Type                      **Magnet Ctr -Middle School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,578,288	-	-	-	-	3.00	-	\$376,278	-	-	-	-	-	-	17.00	\$1,954,566
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$141,587	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$141,587
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$89,478	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$89,478
<b>Total</b>	<b>15.00</b>	<b>-</b>	<b>\$1,809,353</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>\$376,278</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18.00</b>	<b>\$2,185,631</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1851601 - CORTINES SCH OF VPA**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem ent)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552)<sup>3</sup></b> 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	\$143,792	-	-	-	-	-	-	-	\$143,792
	-	-	-	-	-	-	-	-	-	\$35,949	-	-	-	-	-	-	-	\$35,949
	-	-	-\$52,518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$52,518
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	34.65	-	\$4,439,080	-	9.00	1.67	\$1,244,199	8.00	-	\$939,202	5.00	\$621,156	-	-	-	-	58.32	\$7,243,637
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$140,007	-	-	-	-	-	-	1.00	\$140,007
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.43	\$58,239	3.00	-	\$450,045	-	-	-	-	-	-	3.53	\$521,828
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.34	\$49,545	-	-	-	-	-	-	-	-	-	1.34	\$166,566
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$200,325	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$200,325
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.29	-	-	-	-	-	-	-	-	-	-	0.29	\$40,506
210001 - Aides & Assistants	1.68	-	\$216,436	-	11.80	-	\$1,217,010	-	-	-	-	-	-	-	-	-	13.48	\$1,433,446
220001 - Custodians <sup>4</sup>	7.00	-	\$552,020	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$552,020
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	4.00	-	\$392,193	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$392,193
290001 - Other Classified (Campus Aides)	2.25	-	\$142,971	-	-	-	-	0.75	-	\$47,664	-	-	-	-	-	-	3.00	\$190,635
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$153,858	-	-	-	-	-	\$1,350,168	-	-	-	-	\$587,453	\$7,305	-	\$2,098,784
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$71,062	-	-	-	-	\$30,919	\$385	-	\$102,366
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$281,311	-	-	-	\$3,341	-	-	\$1,232	-	-	-	-	-	-	-	\$285,884
<b>Total</b>	<b>50.58</b>	<b>1.10</b>	<b>\$6,302,383</b>	<b>\$153,858</b>	<b>20.80</b>	<b>2.73</b>	<b>\$2,612,840</b>	<b>12.75</b>	<b>-</b>	<b>\$3,179,121</b>	<b>5.00</b>	<b>\$621,156</b>	<b>-</b>	<b>-</b>	<b>\$618,372</b>	<b>\$7,690</b>	<b>92.96</b>	<b>\$13,495,420</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1851701 - CONTRERAS BUS TOUR**  
School Type                      **Senior High School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$224,164	-	-	-	-	-	-	\$331,091	-	-	-	-	-	-	-	\$555,255
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$56,041	-	-	-	-	-	-	\$82,773	-	-	-	-	-	-	-	\$138,814
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.65	-	\$1,640,344	-	3.00	0.30	\$375,602	2.00	-	\$230,065	-	-	-	-	-	-	18.95	\$2,246,011
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.26	\$34,315	-	-	-	-	-	-	0.26	\$34,315
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.03	\$3,496	-	-	-	-	1.00	-	\$109,900	-	-	-	-	-	-	1.03	\$113,396
120041 - Health Services (Nurses & Therapist)	-	0.26	\$30,203	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	0.46	\$57,763
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$194,185	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$194,185
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	2.25	\$184,536
220001 - Custodians <sup>4</sup>	1.95	-	\$157,314	-	-	-	-	-	-	-	-	-	-	-	-	-	1.95	\$157,314
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.26	\$205,783	-	-	-	-	-	-	-	-	-	-	-	-	-	2.26	\$205,783
290001 - Other Classified (Campus Aides)	-	0.43	\$26,945	-	-	-	-	-	0.14	\$8,978	-	-	-	-	-	-	0.57	\$35,923
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$1,429	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$1,429
Non-Staffing																		
Pending Distribution	-	-	-	\$58,964	-	-	-	-	-	\$1,176,689	-	-	-	-	\$291,159	\$3,621	-	\$1,530,433
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$61,932	-	-	-	-	\$15,325	\$191	-	\$77,448
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$119,060	-	-	-	\$1,114	-	-	\$318	-	-	-	-	-	-	-	\$120,492
Total	18.60	0.98	\$2,656,106	\$58,964	5.25	0.50	\$588,812	3.00	0.40	\$2,036,061	-	-	-	-	\$306,484	\$3,812	28.73	\$5,650,239

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1852701 - CONTRERAS LC SOC JUS**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$7,517	-	-	-	-	-	-	\$363,096	-	-	-	-	-	-	-	\$370,613
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,879	-	-	-	-	-	-	\$90,775	-	-	-	-	-	-	-	\$92,654
Negative Carryover (will be reflected in September 2023)	-	-	-\$56,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$56,700
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,366,936	-	2.00	0.30	\$235,431	3.00	-	\$296,519	-	-	1.00	-	\$132,427	-	18.30	\$2,031,313
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.24	\$31,855	-	-	-	-	-	-	0.24	\$31,855
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.02	\$3,245	-	-	-	-	0.50	-	\$79,744	-	-	-	-	-	-	0.52	\$82,989
120041 - Health Services (Nurses & Therapist)	-	0.24	\$28,038	-	-	-	-	-	-	-	-	-	-	-	-	-	0.24	\$28,038
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$201,942	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$201,942
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	1.50	\$123,024
220001 - Custodians <sup>4</sup>	1.80	-	\$122,843	-	-	-	-	-	-	-	-	-	-	-	-	-	1.80	\$122,843
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.24	\$207,171	-	-	-	-	-	-	-	-	-	-	-	-	-	2.24	\$207,171
290001 - Other Classified (Campus Aides)	-	0.39	\$25,010	-	-	-	-	-	0.13	\$8,336	-	-	-	-	-	-	0.52	\$33,346
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$21,821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$21,821
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$57,745	-	-	-	-	-	\$1,123,419	-	-	-	-	\$279,425	\$3,475	-	\$1,464,064
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$59,128	-	-	-	-	\$14,707	\$183	-	\$74,018
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$92,900	-	-	-	\$743	-	-	\$296	-	-	-	-	-	-	-	\$93,939
<b>Total</b>	<b>16.80</b>	<b>0.89</b>	<b>\$2,022,602</b>	<b>\$57,745</b>	<b>3.50</b>	<b>0.30</b>	<b>\$359,198</b>	<b>3.50</b>	<b>0.37</b>	<b>\$2,053,168</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$426,559</b>	<b>\$3,658</b>	<b>26.36</b>	<b>\$4,922,930</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1853601 - BELL SH**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b> 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023)	-	-	\$276,676	-	-	-	-	-	-	\$1,602,643	-	-	-	-	-	-	-	\$1,879,319
	-	-	\$69,170	-	-	-	-	-	-	\$400,661	-	-	-	-	-	-	-	\$469,831
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	56.95	-	\$6,904,381	-	13.00	2.49	\$1,877,180	12.00	-	\$1,228,393	-	-	-	-	-	-	84.44	\$10,009,954
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$109,655	-	-	-	-	-	-	1.00	\$109,655
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.27	\$36,569	6.00	-	\$858,703	-	-	-	-	-	-	6.37	\$908,816
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.10	\$13,780	-	-	-	-	-	-	-	-	-	1.10	\$130,801
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$206,316	-	-	-	-	3.00	-	\$514,482	-	-	-	-	-	-	4.00	\$720,798
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$108,017
210001 - Aides & Assistants	-	-	-	-	13.76	-	\$1,120,220	-	-	-	-	-	-	-	-	-	13.76	\$1,120,220
220001 - Custodians <sup>4</sup>	8.00	-	\$656,926	-	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$656,926
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	7.00	-	\$637,058	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$637,058
290001 - Other Classified (Campus Aides)	1.04	-	\$56,722	-	-	-	-	0.35	-	\$18,912	-	-	-	-	-	-	1.39	\$75,634
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$338,665	-	-	-	-	-	\$4,889,805	-	-	-	-	\$1,587,811	\$19,744	-	\$6,836,025
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$257,359	-	-	-	-	\$83,569	\$1,040	-	\$341,968
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$414,269	-	-	-	\$4,826	-	-	\$1,232	-	-	-	-	-	-	-	\$420,327
<b>Total</b>	<b>73.99</b>	<b>1.10</b>	<b>\$9,352,083</b>	<b>\$338,665</b>	<b>26.76</b>	<b>3.64</b>	<b>\$3,160,592</b>	<b>22.35</b>	<b>-</b>	<b>\$9,881,845</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,671,380</b>	<b>\$20,784</b>	<b>127.84</b>	<b>\$24,425,349</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1853614 - BELL SH GIFTED SCIENCE/TECH/ENG/MATH MAG**  
School Type                      **Magnet Ctr -Senior High**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,471,792	-	-	-	-	5.00	-	\$600,549	-	-	-	-	-	-	24.00	\$3,072,341
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$119,506	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$119,506
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$127,532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$127,532
<b>Total</b>	<b>20.00</b>	<b>-</b>	<b>\$2,718,830</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	<b>-</b>	<b>\$600,549</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25.00</b>	<b>\$3,319,379</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1854301 - BELMONT SH**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$10,266	-	-	-	-	-	-	\$88,782	-	-	-	-	-	-	-	\$99,048
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,566	-	-	-	-	-	-	\$22,196	-	-	-	-	-	-	-	\$24,762
Negative Carryover (will be reflected in September 2023)	-	-	-\$159,577	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$159,577
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	21.95	-	\$2,745,086	-	4.00	0.97	\$673,777	4.00	-	\$504,581	3.00	\$331,010	-	-	-	-	33.92	\$4,254,454
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.64	\$85,262	-	-	-	-	-	-	0.64	\$85,262
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.06	\$8,686	-	-	0.16	\$21,670	1.00	-	\$140,007	-	-	1.00	-	\$123,308	-	2.22	\$293,671
120041 - Health Services (Nurses & Therapist)	-	0.64	\$75,046	-	-	0.15	\$20,670	-	-	-	-	-	-	-	-	-	0.79	\$95,716
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$202,355	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$202,355
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.29	-	-	-	-	-	-	-	-	-	-	0.29	\$37,822
210001 - Aides & Assistants	-	-	-	-	4.69	-	\$378,824	-	-	-	-	-	-	-	-	-	4.69	\$378,824
220001 - Custodians <sup>4</sup>	5.93	-	\$509,856	-	-	-	-	-	-	-	-	-	-	-	-	-	5.93	\$509,856
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.64	\$252,845	-	-	-	-	-	-	-	-	-	-	-	-	-	2.64	\$252,845
290001 - Other Classified (Campus Aides)	-	1.64	\$104,207	-	-	-	-	-	0.55	\$34,728	-	-	-	-	-	-	2.19	\$138,935
290004 - Other Non-classified (Student Integration Helper)	0.76	-	\$20,788	-	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$20,788
3xxxxx - Benefits	-	-	-\$21,726	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$21,726
Non-Staffing																		
Pending Distribution	-	-	-	\$87,435	-	-	-	-	-	\$1,757,733	-	-	-	-	\$386,501	\$4,807	-	\$2,236,476
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$92,513	-	-	-	-	\$20,343	\$253	-	\$113,109
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$151,983	-	-	-	\$1,485	-	-	\$790	-	-	-	-	-	-	-	\$154,258
Total	31.64	2.98	\$3,902,381	\$87,435	8.69	1.57	\$1,134,248	5.00	1.19	\$2,726,592	3.00	\$331,010	1.00	-	\$530,152	\$5,060	55.07	\$8,716,878

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1854401 - ROYBAL LC**  
School Type                      **Senior High School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$76,212	-	-	-	-	-	-	\$606,508	-	-	-	-	-	-	-	\$682,720
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$19,054	-	-	-	-	-	-	\$151,628	-	-	-	-	-	-	-	\$170,682
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	25.00	-	\$2,967,390	-	13.00	2.34	\$1,770,196	7.00	-	\$802,014	3.00	\$348,921	-	-	-	-	50.34	\$5,888,521
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.55	\$73,230	-	-	-	-	-	-	0.55	\$73,230
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.06	\$7,460	-	-	0.42	\$56,885	3.00	-	\$419,787	-	-	-	-	-	-	3.48	\$484,132
120041 - Health Services (Nurses & Therapist)	-	0.55	\$64,455	-	-	0.66	\$90,594	-	-	-	-	-	-	-	-	-	1.21	\$155,049
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$200,325	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$200,325
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	17.52	-	\$1,420,138	-	-	-	-	-	-	-	-	-	17.52	\$1,420,138
220001 - Custodians <sup>4</sup>	4.13	-	\$351,393	-	-	-	-	-	-	-	-	-	-	-	-	-	4.13	\$351,393
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	4.00	-	\$383,281	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$383,281
290001 - Other Classified (Campus Aides)	-	2.22	\$140,558	-	-	-	-	-	0.74	\$46,852	-	-	-	-	-	-	2.96	\$187,410
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$18,723	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$18,723
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$160,520	-	-	-	-	-	\$2,756,955	-	-	-	-	\$781,804	\$9,722	-	\$3,709,001
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$145,104	-	-	-	-	\$41,148	\$512	-	\$186,764
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$211,874	-	-	-	\$4,826	-	-	\$678	-	-	-	-	-	-	-	\$217,378
<b>Total</b>	<b>35.33</b>	<b>2.83</b>	<b>\$4,529,609</b>	<b>\$160,520</b>	<b>30.52</b>	<b>3.42</b>	<b>\$3,342,639</b>	<b>10.00</b>	<b>1.29</b>	<b>\$5,002,756</b>	<b>3.00</b>	<b>\$348,921</b>	<b>-</b>	<b>-</b>	<b>\$822,952</b>	<b>\$10,234</b>	<b>86.39</b>	<b>\$14,217,631</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1854406 - ROYBAL LC FILM/TELEVISION MAGNET**  
School Type                      **Magnet Ctr -Senior High**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$617,069	-	-	-	-	2.00	-	\$229,017	1.00	\$127,777	-	-	-	-	9.00	\$973,863
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$77,470	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$77,470
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$55,877	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$55,877
<b>Total</b>	<b>6.50</b>	<b>-</b>	<b>\$750,416</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>\$229,017</b>	<b>1.00</b>	<b>\$127,777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.50</b>	<b>\$1,107,210</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1860601 - TORRES ELA PA MAG**  
School Type                      **Magnet School - SHS**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$263,144	-	-	-	-	-	-	\$43,869	-	-	-	-	-	-	-	\$307,013
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$65,786	-	-	-	-	-	-	\$10,968	-	-	-	-	-	-	-	\$76,754
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	13.65	-	\$1,725,732	-	4.00	0.50	\$522,430	3.00	-	\$318,896	2.00	\$255,554	-	-	-	-	23.15	\$2,822,612
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.21	\$28,239	-	-	-	-	-	-	0.21	\$28,239
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.02	\$2,877	-	-	-	-	0.50	-	\$79,311	-	-	-	-	-	-	0.52	\$82,188
120041 - Health Services (Nurses & Therapist)	-	0.21	\$24,855	-	-	0.30	\$41,340	-	-	-	-	-	-	-	-	-	0.51	\$66,195
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$185,041	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$185,041
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$119,506	-	-	0.20	-	-	-	-	-	-	-	-	-	-	1.20	\$144,721
210001 - Aides & Assistants	-	-	-	-	5.38	-	\$437,086	-	-	-	-	-	-	-	-	-	5.38	\$437,086
220001 - Custodians <sup>4</sup>	1.49	-	\$109,317	-	-	-	-	-	-	-	-	-	-	-	-	-	1.49	\$109,317
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.21	\$211,724	-	-	-	-	-	-	-	-	-	-	-	-	-	2.21	\$211,724
290001 - Other Classified (Campus Aides)	-	0.32	\$20,246	-	-	-	-	-	0.11	\$6,748	-	-	-	-	-	-	0.43	\$26,994
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$14,436	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$14,436
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$49,403	-	-	-	-	-	\$939,069	-	-	-	-	\$226,620	\$2,818	-	\$1,217,910
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$49,426	-	-	-	-	\$11,928	\$149	-	\$61,503
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$97,910	-	-	-	\$1,485	-	-	\$262	-	-	-	-	-	-	-	\$99,657
<b>Total</b>	<b>19.14</b>	<b>0.76</b>	<b>\$2,840,574</b>	<b>\$49,403</b>	<b>9.38</b>	<b>1.00</b>	<b>\$1,027,556</b>	<b>3.50</b>	<b>0.32</b>	<b>\$1,476,788</b>	<b>2.00</b>	<b>\$255,554</b>	<b>-</b>	<b>-</b>	<b>\$238,548</b>	<b>\$2,967</b>	<b>36.10</b>	<b>\$5,891,390</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1861101 - MENDEZ SH**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$242,794	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$242,794
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$60,698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$60,698
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$52,800	-	-	-	-	-	-	-	-\$52,800
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	28.00	-	\$3,523,812	-	10.00	1.80	\$1,338,140	5.00	-	\$637,656	-	-	-	-	-	-	44.80	\$5,499,608
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$133,933	-	-	-	-	-	-	1.00	\$133,933
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.19	\$25,734	3.00	-	\$435,059	-	-	-	-	-	-	3.29	\$474,337
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.10	\$13,780	-	-	-	-	-	-	-	-	-	1.10	\$130,801
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$202,355	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$202,355
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.39	-	-	-	-	-	-	-	-	-	-	1.39	\$186,435
210001 - Aides & Assistants	-	-	-	-	17.02	-	\$1,385,847	-	-	-	-	-	-	-	-	-	17.02	\$1,385,847
220001 - Custodians <sup>4</sup>	5.00	-	\$387,362	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$387,362
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	4.00	-	\$392,193	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$392,193
290001 - Other Classified (Campus Aides)	2.25	-	\$123,733	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.75	\$155,509
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	\$76,654	\$131,090	-	-	-	-	-	\$2,364,749	-	-	-	-	\$612,389	\$7,615	-	\$3,192,497
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$124,462	-	-	-	-	\$32,231	\$401	-	\$169,594
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$210,693	-	-	-	\$3,713	-	-	\$1,232	-	-	-	-	-	-	-	\$215,638
<b>Total</b>	<b>41.25</b>	<b>1.10</b>	<b>\$5,495,786</b>	<b>\$131,090</b>	<b>27.02</b>	<b>2.48</b>	<b>\$2,821,222</b>	<b>9.50</b>	<b>-</b>	<b>\$3,676,067</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$644,620</b>	<b>\$8,016</b>	<b>81.35</b>	<b>\$12,776,801</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1861401 - EAGLE ROCK HS**  
School Type                      **Span School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$31,356	-	-	-	-	-	-	\$271,516	-	-	-	-	-	-	-	\$302,872
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$7,839	-	-	-	-	-	-	\$67,879	-	-	-	-	-	-	-	\$75,718
Negative Carryover (will be reflected in September 2023)	-	-	-\$154,698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$154,698
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	43.30	-	\$5,684,729	-	11.00	1.35	\$1,567,441	11.00	-	\$1,100,845	5.00	\$509,165	-	-	-	-	71.65	\$8,862,180
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$133,933	-	-	-	-	-	-	1.00	\$133,933
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.70	\$94,808	5.00	-	\$735,674	-	-	-	-	-	-	5.80	\$844,026
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$195,726	-	-	-	-	2.00	-	\$345,602	-	-	-	-	-	-	3.00	\$541,328
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$100,858
210001 - Aides & Assistants	0.75	-	\$50,929	-	18.82	-	\$1,536,243	-	-	-	-	-	-	-	-	-	19.57	\$1,587,172
220001 - Custodians <sup>4</sup>	7.00	-	\$568,871	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$568,871
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	6.00	-	\$537,419	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$537,419
290001 - Other Classified (Campus Aides)	1.50	-	\$95,314	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.00	\$127,090
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$249,136	-	-	-	-	-	\$1,110,319	-	-	-	-	\$479,023	\$5,983	-	\$1,844,461
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$58,438	-	-	-	-	\$21,727	\$315	-	\$80,480
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$327,231	-	-	-	\$4,084	-	-	\$511,215	-	-	-	-	-	-	-	\$842,530
<b>Total</b>	<b>59.55</b>	<b>1.10</b>	<b>\$7,475,281</b>	<b>\$249,136</b>	<b>29.82</b>	<b>3.03</b>	<b>\$3,330,994</b>	<b>19.50</b>	<b>-</b>	<b>\$4,367,197</b>	<b>5.00</b>	<b>\$509,165</b>	<b>-</b>	<b>-</b>	<b>\$500,750</b>	<b>\$6,298</b>	<b>118.00</b>	<b>\$16,438,821</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1861402 - EAGLE ROCK HIGH SCHOOL GIFTED MAGNET**  
School Type                      **Magnet Ctr-SPAN**  
Norm Category                 **Magnet 1**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$6,028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,028
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,507	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,507
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	24.00	-	\$3,151,632	-	-	-	-	4.00	-	\$415,800	4.00	\$438,784	-	-	-	-	32.00	\$4,006,216
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$146,516	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$146,516
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$151,580	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$151,580
<b>Total</b>	<b>25.00</b>	<b>-</b>	<b>\$3,457,263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>-</b>	<b>\$415,800</b>	<b>4.00</b>	<b>\$438,784</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33.00</b>	<b>\$4,311,847</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1861801 - WILSON SH**  
School Type                      **Senior High School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$1,458	-	-	-	-	-	-	\$628,282	-	-	-	-	-	-	-	\$629,740
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$365	-	-	-	-	-	-	\$157,071	-	-	-	-	-	-	-	\$157,436
Negative Carryover (will be reflected in September 2023)	-	-	-\$403,361	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$403,361
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	28.95	-	\$3,685,053	-	16.00	1.56	\$2,183,489	5.00	-	\$572,798	3.00	\$349,102	-	-	-	-	54.51	\$6,790,442
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,110	-	-	-	-	-	-	1.00	\$136,110
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.79	\$106,998	4.00	-	\$510,285	-	-	-	-	-	-	4.89	\$630,827
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.39	\$52,371	-	-	-	-	-	-	-	-	-	1.39	\$169,392
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$200,325	-	0.50	-	\$84,105	-	-	-	-	-	-	-	-	-	1.50	\$284,430
130021 - Resource Advisor (ROC/ROP)	0.14	-	\$16,255	-	-	-	-	-	-	-	-	-	-	-	-	-	0.14	\$16,255
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.49	-	-	-	-	-	-	-	-	-	-	1.49	\$199,938
210001 - Aides & Assistants	-	-	-	-	19.89	-	\$1,651,854	-	-	-	-	-	-	-	-	-	19.89	\$1,651,854
220001 - Custodians <sup>4</sup>	9.00	-	\$707,608	-	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$707,608
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	5.00	-	\$475,934	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$475,934
290001 - Other Classified (Campus Aides)	3.93	-	\$243,625	-	0.76	-	\$22,736	1.07	-	\$71,751	-	-	-	-	-	-	5.76	\$338,112
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	\$76,654	\$199,964	-	-	-	-	-	\$2,954,053	-	-	-	-	\$960,020	\$11,938	-	\$4,202,629
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$155,477	-	-	-	-	\$50,528	\$629	-	\$219,134
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$216,569	-	-	-	\$5,940	-	-	\$510,692	-	-	-	-	-	-	-	\$733,201
<b>Total</b>	<b>49.02</b>	<b>1.10</b>	<b>\$5,495,977</b>	<b>\$199,964</b>	<b>37.15</b>	<b>3.23</b>	<b>\$4,175,004</b>	<b>11.07</b>	<b>-</b>	<b>\$5,696,519</b>	<b>3.00</b>	<b>\$349,102</b>	<b>-</b>	<b>-</b>	<b>\$1,010,548</b>	<b>\$12,567</b>	<b>104.57</b>	<b>\$16,939,681</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1861802 - WILSON POLICE ACD MG**  
School Type                      **Magnet Ctr -Senior High**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$546,520	-	-	-	-	1.00	-	\$123,308	1.00	\$127,777	-	-	-	-	6.00	\$797,605
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$26,021	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$26,021
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>\$572,541</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$123,308</b>	<b>1.00</b>	<b>\$127,777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>\$823,626</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1861803 - WILSON ADM/LAW MAG**  
School Type                      **Magnet Ctr -Senior High**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$856,200	-	-	-	-	2.00	-	\$184,982	1.00	\$92,433	-	-	-	-	10.00	\$1,133,615
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$116,917	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$116,917
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$48,327	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$48,327
<b>Total</b>	<b>8.00</b>	<b>-</b>	<b>\$1,021,444</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>\$184,982</b>	<b>1.00</b>	<b>\$92,433</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.00</b>	<b>\$1,298,859</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1861810 - WILSON SH FIREFIGHTER/EMS MAGNET**  
School Type                      **Magnet Ctr -Senior High**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$440,011	-	-	-	-	1.00	-	\$92,515	1.00	\$132,952	-	-	-	-	6.00	\$665,478
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$25,835	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,835
<b>Total</b>	<b>4.00</b>	<b>-</b>	<b>\$465,846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$92,515</b>	<b>1.00</b>	<b>\$132,952</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>\$691,313</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1864301 - FRANKLIN SH**  
School Type                      **Senior High School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$340,444	-	-	-	-	-	-	-	\$340,444
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$85,112	-	-	-	-	-	-	-	\$85,112
Negative Carryover (will be reflected in September 2023)	-	-	-\$161,243	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$161,243
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	23.65	-	\$2,988,760	-	10.00	1.52	\$1,321,139	5.00	-	\$485,492	-	-	-	-	-	-	40.17	\$4,795,391
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,110	-	-	-	-	-	-	1.00	\$136,110
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.20	\$27,088	4.00	-	\$578,257	-	-	-	-	-	-	4.30	\$618,889
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$202,355	-	-	-	-	1.00	-	\$168,207	-	-	-	-	-	-	2.00	\$370,562
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	7.85	-	\$633,324	-	-	-	-	-	-	-	-	-	7.85	\$633,324
220001 - Custodians <sup>4</sup>	7.75	-	\$623,656	-	-	-	-	-	-	-	-	-	-	-	-	-	7.75	\$623,656
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	5.00	-	\$472,755	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$472,755
290001 - Other Classified (Campus Aides)	2.06	-	\$135,278	-	-	-	-	0.69	-	\$45,101	-	-	-	-	-	-	2.75	\$180,379
290004 - Other Non-classified (Student Integration Helper)	0.76	-	\$20,788	-	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$20,788
3xxxxx - Benefits	-	-	-\$5,627	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$5,627
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$194,164	-	-	-	-	-	\$2,327,193	-	-	-	-	\$977,097	\$11,327	-	\$3,509,781
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$122,485	-	-	-	-	\$47,942	\$597	-	\$171,024
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$196,972	-	-	-	\$3,713	-	-	\$1,232	-	-	-	-	-	-	-	\$201,917
<b>Total</b>	<b>40.22</b>	<b>1.10</b>	<b>\$4,604,259</b>	<b>\$194,164</b>	<b>17.85</b>	<b>1.72</b>	<b>\$1,985,264</b>	<b>11.69</b>	<b>-</b>	<b>\$4,289,633</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,025,039</b>	<b>\$11,924</b>	<b>72.58</b>	<b>\$12,110,283</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1864302 - BENJAMIN FRANKLIN SH SCIENCE/TECH/MATH MAG**  
School Type                      **Magnet Ctr -Senior High**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,657,387	-	-	-	-	3.00	-	\$345,893	-	-	-	-	-	-	16.00	\$2,003,280
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$145,577	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$145,577
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$85,533	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$85,533
<b>Total</b>	<b>14.00</b>	<b>-</b>	<b>\$1,888,497</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>\$345,893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17.00</b>	<b>\$2,234,390</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1864311 - FRANKLIN HS DUAL LANGUAGE ACADEMY MAGNET**  
School Type                      **Magnet Ctr-SPAN**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,455,009	-	-	-	-	2.00	-	\$186,618	-	-	-	-	-	-	14.00	\$1,641,627
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$72,522	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$72,522
<b>Total</b>	<b>12.00</b>	<b>-</b>	<b>\$1,527,531</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>\$186,618</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.00</b>	<b>\$1,714,149</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1867901 - GARFIELD SH**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$541,533	-	-	-	-	-	-	-	\$541,533
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$135,384	-	-	-	-	-	-	-	\$135,384
Negative Carryover (will be reflected in September 2023)	-	-	-\$101,698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$101,698
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	59.25	-	\$7,676,801	-	20.00	1.65	\$2,524,548	12.00	-	\$1,364,239	7.00	\$664,140	-	-	-	-	99.90	\$12,229,728
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	1.00	\$127,777
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	1.00	\$135,440	5.00	-	\$721,048	-	-	-	-	-	-	6.10	\$870,032
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$205,302	-	-	-	-	2.00	-	\$327,938	-	-	-	-	-	-	3.00	\$533,240
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.69	-	-	-	-	-	-	-	-	-	-	0.69	\$88,251
210001 - Aides & Assistants	-	-	-	-	22.97	-	\$1,869,390	-	-	-	-	-	-	-	-	-	22.97	\$1,869,390
220001 - Custodians <sup>4</sup>	9.88	-	\$801,170	-	-	-	-	-	-	-	-	-	-	-	-	-	9.88	\$801,170
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	6.00	-	\$541,851	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$541,851
290001 - Other Classified (Campus Aides)	2.95	-	\$140,639	-	-	-	-	1.00	-	\$46,896	-	-	-	-	-	-	3.95	\$187,535
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$2,813	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$2,813
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$323,449	-	-	-	-	-	\$4,271,864	-	-	-	-	\$1,564,342	\$19,453	-	\$6,179,108
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$224,836	-	-	-	-	\$82,334	\$1,024	-	\$308,194
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$428,437	-	-	-	\$7,425	-	-	\$1,232	-	-	-	-	-	-	-	\$437,094
<b>Total</b>	<b>79.08</b>	<b>1.10</b>	<b>\$9,820,254</b>	<b>\$323,449</b>	<b>42.97</b>	<b>3.34</b>	<b>\$4,625,054</b>	<b>21.00</b>	<b>-</b>	<b>\$7,762,747</b>	<b>7.00</b>	<b>\$664,140</b>	<b>-</b>	<b>-</b>	<b>\$1,646,676</b>	<b>\$20,477</b>	<b>154.49</b>	<b>\$24,862,797</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1867902 - GARFIELD COMP SCI MG**  
School Type                      **Magnet Ctr -Senior High**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	8.00	-	\$918,755	-	-	-	-	2.00	-	\$235,238	2.00	\$227,725	-	-	-	-	12.00	\$1,381,718
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$72,910	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$72,910
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$56,428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$56,428
<b>Total</b>	<b>8.50</b>	<b>-</b>	<b>\$1,048,093</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>\$235,238</b>	<b>2.00</b>	<b>\$227,725</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12.50</b>	<b>\$1,511,056</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1870001 - HUNTINGTON PARK SH**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$181,682	-	-	-	-	-	-	\$790,879	-	-	-	-	-	-	-	\$972,561
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$45,420	-	-	-	-	-	-	\$197,720	-	-	-	-	-	-	-	\$243,140
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	36.30	-	\$4,327,581	-	14.00	1.09	\$1,663,990	8.00	-	\$976,021	4.00	\$511,108	-	-	-	-	63.39	\$7,478,700
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$108,526	-	-	-	-	-	-	1.00	\$108,526
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.61	\$82,618	4.00	-	\$536,121	-	-	-	-	-	-	4.71	\$632,283
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.30	\$40,167	-	-	-	-	-	-	-	-	-	1.30	\$157,188
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$204,852	-	-	-	-	1.00	-	\$173,758	-	-	-	-	-	-	2.00	\$378,610
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	-	-	-	-	18.24	-	\$1,473,974	-	-	-	-	-	-	-	-	-	18.24	\$1,473,974
220001 - Custodians <sup>4</sup>	8.50	-	\$686,246	-	-	-	-	-	-	-	-	-	-	-	-	-	8.50	\$686,246
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	5.00	-	\$456,857	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$456,857
290001 - Other Classified (Campus Aides)	1.50	-	\$95,314	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.00	\$127,090
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$212,306	-	-	-	-	-	\$4,278,063	-	-	-	-	\$1,023,826	\$12,731	-	\$5,526,926
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$225,162	-	-	-	-	\$53,886	\$671	-	\$279,719
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$270,104	-	-	-	\$14,805	-	-	\$1,232	-	-	-	-	-	-	-	\$286,141
Total	52.30	1.10	\$6,387,366	\$212,306	32.24	2.59	\$3,356,567	14.50	-	\$7,319,258	4.00	\$511,108	-	-	\$1,077,712	\$13,402	106.73	\$18,877,719

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1870018 - HUNTINGTON PARK HS STEAM MAGNET**  
School Type                      **Magnet Ctr -Senior High**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,152,463	-	-	-	-	2.00	-	\$186,618	2.00	\$255,554	-	-	-	-	15.00	\$1,594,635
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$77,470	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$77,470
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$73,263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$73,263
<b>Total</b>	<b>11.50</b>	<b>-</b>	<b>\$1,303,196</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>\$186,618</b>	<b>2.00</b>	<b>\$255,554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.50</b>	<b>\$1,745,368</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1870101 - INTERNATIONAL ST LC**  
School Type                      **Span School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$3,036	-	-	-	-	-	-	\$342,144	-	-	-	-	-	-	-	\$345,180
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$759	-	-	-	-	-	-	\$85,537	-	-	-	-	-	-	-	\$86,296
Negative Carryover (will be reflected in September 2023)	-	-	-\$164,723	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$164,723
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	31.65	-	\$4,126,404	-	4.00	1.04	\$498,710	6.00	-	\$624,176	-	-	-	-	-	-	42.69	\$5,249,290
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.50	\$65,785	-	-	-	-	-	-	0.50	\$65,785
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,702	-	-	0.21	\$28,442	3.00	-	\$444,076	-	-	-	-	-	-	3.26	\$479,220
120041 - Health Services (Nurses & Therapist)	-	0.50	\$57,902	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$57,902
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$200,325	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$200,325
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	-	-	-	-	4.63	-	\$375,574	-	-	-	-	-	-	-	-	-	4.63	\$375,574
220001 - Custodians <sup>4</sup>	3.47	-	\$285,304	-	-	-	-	-	-	-	-	-	-	-	-	-	3.47	\$285,304
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.00	0.50	\$314,487	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$314,487
290001 - Other Classified (Campus Aides)	0.75	0.45	\$76,405	-	-	-	-	0.25	0.15	\$25,470	-	-	-	-	-	-	1.60	\$101,875
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$6,156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$6,156
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$130,892	-	-	-	-	-	\$1,584,941	-	-	-	-	\$637,533	\$7,105	-	\$2,360,471
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$83,419	-	-	-	-	\$30,070	\$374	-	\$113,863
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$203,027	-	-	-	\$1,485	-	-	\$609	-	-	-	-	-	-	-	\$205,121
<b>Total</b>	<b>39.87</b>	<b>1.50</b>	<b>\$5,103,472</b>	<b>\$130,892</b>	<b>8.63</b>	<b>1.45</b>	<b>\$931,215</b>	<b>9.25</b>	<b>0.65</b>	<b>\$3,256,157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$667,603</b>	<b>\$7,479</b>	<b>61.35</b>	<b>\$10,096,818</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1871001 - EARLY COLLEGE ACAD**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted		GF- Restricted <sup>1</sup>	Title I (Intervention)									Title I (Family Engageme nt)					
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$245,296	-	-	-	-	-	-	\$103,559	-	-	-	-	-	-	-	\$348,855
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$61,324	-	-	-	-	-	-	\$25,890	-	-	-	-	-	-	-	\$87,214
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$844,288	-	-	0.20	\$23,496	2.00	-	\$269,764	1.00	\$136,977	-	-	-	-	11.20	\$1,274,525
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	-	-	0.50	-	\$79,311	-	-	-	-	-	-	0.60	\$92,855
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	0.75	\$61,512
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.25	-	\$199,246	-	-	-	-	-	-	-	-	-	-	-	-	-	2.25	\$199,246
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$5,628	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,628
Non-Staffing																		
Pending Distribution	-	-	-	\$32,940	-	-	-	-	-	\$416,712	-	-	-	-	\$160,614	\$1,997	-	\$612,263
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$21,934	-	-	-	-	\$8,454	\$106	-	\$30,494
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$59,555	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$59,555
Total	11.25	1.10	\$1,735,450	\$32,940	0.75	0.20	\$85,008	2.50	-	\$917,170	1.00	\$136,977	-	-	\$169,068	\$2,103	16.80	\$3,078,716

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1871401 - JEFFERSON SH**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$395,302	-	-	-	-	-	-	\$356,448	-	-	-	-	-	-	-	\$751,750
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$98,825	-	-	-	-	-	-	\$89,112	-	-	-	-	-	-	-	\$187,937
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	22.30	-	\$2,660,410	-	5.00	1.27	\$702,655	4.00	-	\$421,285	2.00	\$255,554	-	-	-	-	34.57	\$4,039,904
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.51	\$67,885	-	-	-	-	-	-	0.51	\$67,885
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,916	-	-	0.10	\$13,544	1.00	-	\$136,977	-	-	-	-	-	-	1.15	\$157,437
120041 - Health Services (Nurses & Therapist)	-	0.51	\$59,751	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	0.71	\$87,311
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$190,935	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$190,935
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.15	-	-	-	-	-	-	-	-	-	-	0.15	\$20,253
210001 - Aides & Assistants	-	-	-	-	6.13	-	\$498,598	-	-	-	-	-	-	-	-	-	6.13	\$498,598
220001 - Custodians <sup>4</sup>	3.45	-	\$282,302	-	-	-	-	-	-	-	-	-	-	-	-	-	3.45	\$282,302
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.00	-	\$289,375	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$289,375
290001 - Other Classified (Campus Aides)	-	2.46	\$155,990	-	-	-	-	-	0.82	\$51,966	-	-	-	-	-	-	3.28	\$207,956
290004 - Other Non-classified (Student Integration Helper)	0.76	-	\$20,788	-	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$20,788
3xxxxx - Benefits	-	-	-\$7,336	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$7,336
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$101,761	-	-	-	-	-	\$2,069,240	-	-	-	-	\$502,379	\$6,247	-	\$2,679,627
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$108,908	-	-	-	-	\$26,441	\$329	-	\$135,678
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$183,975	-	-	-	\$1,857	-	-	\$629	-	-	-	-	-	-	-	\$186,461
<b>Total</b>	<b>30.51</b>	<b>3.02</b>	<b>\$4,337,233</b>	<b>\$101,761</b>	<b>11.13</b>	<b>1.72</b>	<b>\$1,264,467</b>	<b>5.00</b>	<b>1.33</b>	<b>\$3,302,450</b>	<b>2.00</b>	<b>\$255,554</b>	<b>-</b>	<b>-</b>	<b>\$528,820</b>	<b>\$6,576</b>	<b>54.71</b>	<b>\$9,796,861</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1871601 - SANTEE EDUC COMPLEX**  
School Type                      **Senior High School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$291,998	-	-	-	-	-	-	\$505,228	-	-	-	-	-	-	-	\$797,226
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$73,000	-	-	-	-	-	-	\$126,307	-	-	-	-	-	-	-	\$199,307
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	52.95	-	\$6,364,572	-	16.00	1.55	\$2,075,455	12.00	-	\$1,375,859	-	-	1.00	-	\$132,427	-	83.50	\$9,948,313
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.00	\$136,977
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.09	\$12,190	4.00	-	\$539,576	-	-	-	-	-	-	4.19	\$565,310
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.88	\$124,020	-	-	-	-	-	-	-	-	-	1.88	\$241,041
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$201,808	-	-	-	-	1.00	-	\$171,844	-	-	-	-	-	-	2.00	\$373,652
130021 - Resource Advisor (ROC/ROP)	0.14	-	\$16,255	-	-	-	-	-	-	-	-	-	-	-	-	-	0.14	\$16,255
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	-	-	-	-	20.75	-	\$1,688,096	-	-	-	-	-	-	-	-	-	20.75	\$1,688,096
220001 - Custodians <sup>4</sup>	8.13	-	\$667,512	-	-	-	-	-	-	-	-	-	-	-	-	-	8.13	\$667,512
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	5.00	-	\$459,128	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$459,128
290001 - Other Classified (Campus Aides)	3.24	-	\$130,466	-	-	-	-	0.85	-	\$34,032	-	-	-	-	-	-	4.09	\$164,498
290004 - Other Non-classified (Student Integration Helper)	0.76	-	\$20,788	-	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$20,788
3xxxxx - Benefits	-	-	-\$16,994	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$16,994
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$253,433	-	-	-	-	-	\$4,899,895	-	-	-	-	\$1,260,714	\$15,677	-	\$6,429,719
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$257,890	-	-	-	-	\$66,354	\$826	-	\$325,070
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$511,482	-	-	-	\$5,940	-	-	\$1,232	-	-	-	-	-	-	-	\$518,654
<b>Total</b>	<b>71.22</b>	<b>1.10</b>	<b>\$8,850,580</b>	<b>\$253,433</b>	<b>36.75</b>	<b>2.72</b>	<b>\$3,932,705</b>	<b>18.85</b>	<b>-</b>	<b>\$8,048,840</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>\$1,459,495</b>	<b>\$16,503</b>	<b>131.64</b>	<b>\$22,561,556</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1872901 - LINCOLN SH**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$455,288	-	-	-	-	-	-	\$512,333	-	-	-	-	-	-	-	\$967,621
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$113,822	-	-	-	-	-	-	\$128,084	-	-	-	-	-	-	-	\$241,906
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	23.95	-	\$2,906,390	-	11.00	2.41	\$1,687,138	5.00	-	\$516,172	2.00	\$184,211	-	-	-	-	44.36	\$5,293,911
110004 - Teacher Auxiliary	2.40	-	\$252,660	-	-	-	-	-	-	-	-	-	-	-	-	-	2.40	\$252,660
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,110	-	-	-	-	-	-	1.00	\$136,110
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.40	\$54,176	3.00	-	\$446,936	-	-	-	-	-	-	3.50	\$514,656
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$202,355	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$202,355
130021 - Resource Advisor (ROC/ROP)	0.14	-	\$16,255	-	-	-	-	-	-	-	-	-	-	-	-	-	0.14	\$16,255
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	12.64	-	\$1,025,462	-	-	-	-	-	-	-	-	-	12.64	\$1,025,462
220001 - Custodians <sup>4</sup>	6.63	-	\$533,487	-	-	-	-	-	-	-	-	-	-	-	-	-	6.63	\$533,487
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	4.00	-	\$392,193	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$392,193
290001 - Other Classified (Campus Aides)	5.26	-	\$328,650	-	-	-	-	1.77	-	\$109,575	-	-	-	-	-	-	7.03	\$438,225
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,440
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$147,681	-	-	-	-	-	\$2,009,557	-	-	-	-	\$723,132	\$8,992	-	\$2,889,362
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$105,768	-	-	-	-	\$38,060	\$474	-	\$144,302
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$176,647	-	-	-	\$4,084	-	-	\$1,232	-	-	-	-	-	-	-	\$181,963
<b>Total</b>	<b>43.38</b>	<b>1.10</b>	<b>\$5,499,872</b>	<b>\$147,681</b>	<b>23.64</b>	<b>2.81</b>	<b>\$2,770,860</b>	<b>10.77</b>	<b>-</b>	<b>\$3,965,767</b>	<b>2.00</b>	<b>\$184,211</b>	<b>-</b>	<b>-</b>	<b>\$761,192</b>	<b>\$9,466</b>	<b>83.70</b>	<b>\$13,339,049</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1872902 - ABRAHAM LINCOLN SH SCIENCE/TECH/MATH MAG**  
School Type                      **Magnet Ctr -Senior High**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$40
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,169,051	-	-	-	-	3.00	-	\$307,027	1.00	\$127,777	-	-	-	-	13.00	\$1,603,855
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$70,627	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$70,627
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$65,742	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$65,742
<b>Total</b>	<b>9.50</b>	<b>-</b>	<b>\$1,305,470</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>\$307,027</b>	<b>1.00</b>	<b>\$127,777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.50</b>	<b>\$1,740,274</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name

School Type

Norm Category

Region

1872908 - LINCOLN ESP MAGNET

Magnet Ctr -Senior High

Magnet 2

East

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$974	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$974
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$244	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$244
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	4.00	-	\$507,623	-	-	-	-	1.00	-	\$103,484	-	-	-	-	-	-	5.00	\$611,107
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$141,587	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$141,587
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 Exp & Other Salaries)	-	-	\$27,005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$27,005
Total	5.00	-	\$677,433	-	-	-	-	1.00	-	\$103,484	-	-	-	-	-	-	6.00	\$780,917

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1873801 - DOWNTWN BUSINESS MAG**  
School Type                      **Magnet School - SHS**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs			Total		
	General Fund Unrestricted		GF- Restricted <sup>1</sup>	Title I (Intervention)									Title I (Family Engageme nt)					
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$418,253	-	-	-	-	-	-	-	\$418,253
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$104,564	-	-	-	-	-	-	-	\$104,564
Negative Carryover (will be reflected in September 2023)	-	-	-\$52,702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$52,702
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	21.30	-	\$2,552,051	-	1.00	0.57	\$162,741	5.00	-	\$511,132	-	-	-	-	-	-	27.87	\$3,225,924
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.45	\$59,722	-	-	-	-	-	-	0.45	\$59,722
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,084	-	-	0.23	\$31,151	3.00	-	\$446,304	-	-	-	-	-	-	3.28	\$483,539
120041 - Health Services (Nurses & Therapist)	-	0.45	\$52,566	-	-	-	-	-	-	-	-	-	-	-	-	-	0.45	\$52,566
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$192,964	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$192,964
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$114,540	-	-	0.10	-	-	-	-	-	-	-	-	-	-	1.10	\$127,147
210001 - Aides & Assistants	-	-	-	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	2.25	\$184,536
220001 - Custodians <sup>4</sup>	3.37	-	\$262,909	-	-	-	-	-	-	-	-	-	-	-	-	-	3.37	\$262,909
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	4.00	-	\$364,204	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$364,204
290001 - Other Classified (Campus Aides)	-	1.81	\$114,628	-	-	-	-	-	0.60	\$38,208	-	-	-	-	-	-	2.41	\$152,836
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$8,304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,304
Non-Staffing																		
Pending Distribution	-	-	-	\$119,741	-	-	-	-	-	\$1,091,137	-	-	-	-	\$511,179	\$6,357	-	\$1,728,414
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$57,429	-	-	-	-	\$26,905	\$335	-	\$84,669
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$213,949	-	-	-	\$372	-	-	\$320,620	-	-	-	-	-	-	-	\$534,941
Total	30.67	2.31	\$3,829,497	\$119,741	3.25	0.90	\$391,407	8.00	1.05	\$3,047,369	-	-	-	-	\$538,084	\$6,692	46.18	\$7,932,790

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1873803 - DOWNTOWN COMPUTER SCI/DIGITAL MEDIA ARTS**  
School Type                      **Magnet Ctr -Senior High**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,475,161	-	-	-	-	3.00	-	\$341,850	-	-	-	-	-	-	14.00	\$1,817,011
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$73,582	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$73,582
<b>Total</b>	<b>11.00</b>	<b>-</b>	<b>\$1,548,743</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>-</b>	<b>\$341,850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.00</b>	<b>\$1,890,593</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1875401 - BRAVO MEDICAL MAG**  
School Type                      **Magnet School - SHS**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$34,168	-	-	-	-	-	-	\$121,414	-	-	-	-	-	-	-	\$155,582
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$8,542	-	-	-	-	-	-	\$30,354	-	-	-	-	-	-	-	\$38,896
Negative Carryover (will be reflected in September 2023)	-	-	-\$99,521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$99,521
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	60.30	-	\$7,655,328	-	4.00	0.67	\$582,877	14.00	-	\$1,601,668	-	-	-	-	-	-	78.97	\$9,839,873
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.00	\$136,977
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.39	\$52,822	4.00	-	\$578,271	-	-	-	-	-	-	4.49	\$644,637
120041 - Health Services (Nurses & Therapist)	-	1.67	\$205,747	-	-	0.10	\$12,864	-	-	-	-	-	-	-	-	-	1.77	\$218,611
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$206,372	-	-	-	-	1.00	-	\$173,758	-	-	-	-	-	-	2.00	\$380,130
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$146,516	-	-	0.20	-	-	-	-	-	-	-	-	-	-	1.20	\$173,520
210001 - Aides & Assistants	-	-	-	-	4.01	-	\$320,564	-	-	-	-	-	-	-	-	-	4.01	\$320,564
220001 - Custodians <sup>4</sup>	5.50	-	\$472,382	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$472,382
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	6.00	-	\$556,496	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$556,496
290001 - Other Classified (Campus Aides)	1.50	-	\$95,314	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.00	\$127,090
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$218,320	-	-	-	-	-	\$1,947,166	-	-	-	-	\$935,818	\$11,637	-	\$3,112,941
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$102,483	-	-	-	-	\$49,254	\$613	-	\$152,350
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$435,545	-	-	-	\$1,485	-	-	\$1,232	-	-	-	-	-	-	-	\$438,262
<b>Total</b>	<b>75.68</b>	<b>1.77</b>	<b>\$9,729,572</b>	<b>\$218,320</b>	<b>8.01</b>	<b>1.36</b>	<b>\$997,616</b>	<b>20.50</b>	<b>-</b>	<b>\$4,725,099</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$985,072</b>	<b>\$12,250</b>	<b>107.32</b>	<b>\$16,667,929</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1877401 - CONTRERAS LC GLBL ST**  
School Type                      **Senior High School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$185,214	-	-	-	-	-	-	\$226,758	-	-	-	-	-	-	-	\$411,972
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$46,304	-	-	-	-	-	-	\$56,690	-	-	-	-	-	-	-	\$102,994
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	10.65	-	\$1,279,275	-	1.00	0.35	\$180,830	3.00	-	\$279,820	1.00	\$118,740	-	-	-	-	16.00	\$1,858,665
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.20	\$26,391	-	-	-	-	-	-	0.20	\$26,391
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.02	\$2,688	-	-	-	-	0.50	-	\$81,259	-	-	-	-	-	-	0.52	\$83,947
120041 - Health Services (Nurses & Therapist)	-	0.20	\$23,229	-	-	-	-	-	-	-	-	-	-	-	-	-	0.20	\$23,229
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$171,913	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$171,913
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	1.50	\$123,024
220001 - Custodians <sup>4</sup>	1.49	-	\$105,639	-	-	-	-	-	-	-	-	-	-	-	-	-	1.49	\$105,639
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.20	\$210,017	-	-	-	-	-	-	-	-	-	-	-	-	-	2.20	\$210,017
290001 - Other Classified (Campus Aides)	0.75	0.33	\$49,143	-	-	-	-	-	0.11	\$6,903	-	-	-	-	-	-	1.19	\$56,046
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$14,239	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$14,239
<b>Non-Staffing</b>																		
Pending Distribution	-	-	\$76,654	\$46,756	-	-	-	-	-	\$846,903	-	-	-	-	\$235,421	\$2,927	-	\$1,208,661
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$44,575	-	-	-	-	\$12,391	\$155	-	\$69,621
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$79,898	-	-	-	\$372	-	-	\$244	-	-	-	-	-	-	-	\$80,514
<b>Total</b>	<b>16.89</b>	<b>0.75</b>	<b>\$2,389,140</b>	<b>\$46,756</b>	<b>2.50</b>	<b>0.35</b>	<b>\$304,226</b>	<b>3.50</b>	<b>0.31</b>	<b>\$1,569,543</b>	<b>1.00</b>	<b>\$118,740</b>	<b>-</b>	<b>-</b>	<b>\$247,812</b>	<b>\$3,082</b>	<b>25.30</b>	<b>\$4,679,299</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1885301 - ORTHOPAEDIC HOSP MAG**  
School Type                      **Magnet School - SHS**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$64,050	-	-	-	-	-	-	\$338,456	-	-	-	-	-	-	-	\$402,506
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$16,012	-	-	-	-	-	-	\$84,615	-	-	-	-	-	-	-	\$100,627
Negative Carryover (will be reflected in September 2023)	-	-	-\$184,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$184,050
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	25.65	-	\$3,253,560	-	1.00	0.32	\$179,080	6.00	-	\$650,695	-	-	-	-	-	-	32.97	\$4,083,335
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$118,740	-	-	-	-	-	-	1.00	\$118,740
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.09	\$12,190	1.00	-	\$136,110	-	-	-	-	-	-	1.19	\$161,844
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$203,368	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$203,368
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$142,155	-	-	0.05	-	-	-	-	-	-	-	-	-	-	1.05	\$148,459
210001 - Aides & Assistants	-	-	-	-	0.81	-	\$64,763	-	-	-	-	-	-	-	-	-	0.81	\$64,763
220001 - Custodians <sup>4</sup>	3.00	-	\$235,071	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$235,071
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	3.00	-	\$290,085	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$290,085
290001 - Other Classified (Campus Aides)	0.75	-	\$47,657	-	-	-	-	0.25	-	\$15,888	-	-	-	-	-	-	1.00	\$63,545
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$96,565	-	-	-	-	-	\$1,046,885	-	-	-	-	\$432,706	\$5,380	-	\$1,581,536
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$55,100	-	-	-	-	\$22,774	\$284	-	\$78,158
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$194,151	-	-	-	\$372	-	-	\$1,232	-	-	-	-	-	-	-	\$195,755
<b>Total</b>	<b>34.40</b>	<b>1.10</b>	<b>\$4,392,624</b>	<b>\$96,565</b>	<b>1.81</b>	<b>0.46</b>	<b>\$262,709</b>	<b>8.25</b>	<b>-</b>	<b>\$2,447,721</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$455,480</b>	<b>\$5,664</b>	<b>46.02</b>	<b>\$7,660,763</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1886601 - MARQUEZ SH HPIAM

School TypeSenior High School

Norm CategoryPHBAO

RegionEast

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$207,800	-	-	-	-	-	-	\$326,120	-	-	-	-	-	-	-	\$533,920
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$51,950	-	-	-	-	-	-	\$81,531	-	-	-	-	-	-	-	\$133,481
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	20.65	-	\$2,660,184	-	4.00	0.67	\$578,072	5.00	-	\$602,627	3.00	\$285,681	-	-	-	-	33.32	\$4,126,564
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.36	\$47,277	-	-	-	-	-	-	0.36	\$47,277
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.04	\$4,816	-	-	0.35	\$47,404	1.00	-	\$125,289	-	-	-	-	-	-	1.39	\$177,509
120041 - Health Services (Nurses & Therapist)	-	0.36	\$41,613	-	-	0.10	\$13,780	-	-	-	-	-	-	-	-	-	0.46	\$55,393
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$198,898	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$198,898
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	1.14	-	\$36,369	-	3.75	-	\$314,135	-	-	-	-	-	-	-	-	-	4.89	\$350,504
220001 - Custodians <sup>4</sup>	2.50	-	\$188,808	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$188,808
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.36	\$225,204	-	-	-	-	-	-	-	-	-	-	-	-	-	2.36	\$225,204
290001 - Other Classified (Campus Aides)	-	0.20	\$12,896	-	-	-	-	-	0.07	\$4,300	-	-	-	-	-	-	0.27	\$17,196
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$11,803	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,803
Non-Staffing																		
Pending Distribution	-	-	-	\$102,802	-	-	-	-	-	\$1,241,954	-	-	-	-	\$495,045	\$6,156	-	\$1,845,957
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$65,367	-	-	-	-	\$26,055	\$324	-	\$91,746
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$156,670	-	-	-	\$1,485	-	-	\$439	-	-	-	-	-	-	-	\$158,594
Total	27.29	0.96	\$3,797,011	\$102,802	7.75	1.32	\$981,880	6.00	0.43	\$2,494,904	3.00	\$285,681	-	-	\$521,100	\$6,480	46.75	\$8,189,858

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1887101 - SOUTH GATE SH**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$1,271,348	-	-	-	-	-	-	-	\$1,271,348
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$317,838	-	-	-	-	-	-	-	\$317,838
Negative Carryover (will be reflected in September 2023)	-	-	-\$104,336	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$104,336
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	49.60	-	\$6,566,978	-	15.00	3.29	\$1,996,760	10.00	-	\$1,023,997	5.00	\$489,047	-	-	-	-	82.89	\$10,076,782
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.00	\$136,977
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.83	\$112,415	4.00	-	\$599,719	-	-	-	-	-	-	4.93	\$725,678
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.10	\$13,780	-	-	-	-	-	-	-	-	-	1.10	\$130,801
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$206,316	-	-	-	-	1.00	-	\$174,716	-	-	-	-	-	-	2.00	\$381,032
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$108,017
210001 - Aides & Assistants	-	-	-	-	17.89	0.10	\$1,489,270	-	-	-	-	-	-	-	-	-	17.99	\$1,489,270
220001 - Custodians <sup>4</sup>	8.25	-	\$669,037	-	-	-	-	-	-	-	-	-	-	-	-	-	8.25	\$669,037
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	5.00	-	\$457,012	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$457,012
290001 - Other Classified (Campus Aides)	1.50	-	\$95,314	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.00	\$127,090
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	-\$16,882	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$16,882
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$262,105	-	-	-	-	-	\$4,424,337	-	-	-	-	\$1,191,775	\$14,820	-	\$5,893,037
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$232,861	-	-	-	-	\$62,725	\$780	-	\$296,366
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$353,754	-	-	-	\$5,569	-	-	\$1,232	-	-	-	-	-	-	-	\$360,555
<b>Total</b>	<b>65.73</b>	<b>1.10</b>	<b>\$8,368,152</b>	<b>\$262,105</b>	<b>32.89</b>	<b>5.10</b>	<b>\$3,725,811</b>	<b>16.50</b>	<b>-</b>	<b>\$8,214,801</b>	<b>5.00</b>	<b>\$489,047</b>	<b>-</b>	<b>-</b>	<b>\$1,254,500</b>	<b>\$15,600</b>	<b>126.32</b>	<b>\$22,330,016</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1887110 - SOUTH GATE HS PUB SERVICE/BIOMED MAGNET**  
School Type                      **Magnet Ctr -Senior High**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	8.00	-	\$957,159	-	-	-	-	2.00	-	\$221,028	1.00	\$97,868	-	-	-	-	11.00	\$1,276,055
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$82,050	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$82,050
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$52,007	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$52,007
<b>Total</b>	<b>8.50</b>	<b>-</b>	<b>\$1,091,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>\$221,028</b>	<b>1.00</b>	<b>\$97,868</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.50</b>	<b>\$1,410,112</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1888101 - SOUTH EAST SH**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$560,384	-	-	-	-	-	-	\$3,156,559	-	-	-	-	-	-	-	\$3,716,943
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$140,096	-	-	-	-	-	-	\$789,140	-	-	-	-	-	-	-	\$929,236
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	44.30	-	\$5,533,816	-	16.00	1.73	\$2,096,870	10.00	-	\$1,093,602	6.00	\$716,995	-	-	-	-	78.03	\$9,441,283
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$121,165	-	-	-	-	-	-	1.00	\$121,165
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	-	-	5.00	-	\$580,085	-	-	-	-	-	-	5.10	\$593,629
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.31	\$41,953	-	-	-	-	-	-	-	-	-	1.31	\$158,974
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$201,808	-	-	-	-	3.00	-	\$492,653	-	-	-	-	-	-	4.00	\$694,461
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	-	-	-	-	18.32	-	\$1,493,810	-	-	-	-	-	-	-	-	-	18.32	\$1,493,810
220001 - Custodians <sup>4</sup>	7.75	-	\$619,887	-	-	-	-	-	-	-	-	-	-	-	-	-	7.75	\$619,887
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	6.00	-	\$556,496	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$556,496
290001 - Other Classified (Campus Aides)	1.50	-	\$95,314	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.00	\$127,090
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$5,627	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$5,627
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$296,068	-	-	-	-	-	\$4,880,638	-	-	-	-	\$1,426,463	\$17,738	-	\$6,620,907
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$256,877	-	-	-	-	\$75,077	\$934	-	\$332,888
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$350,905	-	-	-	\$5,940	-	-	\$1,232	-	-	-	-	-	-	-	\$358,077
<b>Total</b>	<b>60.55</b>	<b>1.10</b>	<b>\$8,183,644</b>	<b>\$296,068</b>	<b>34.32</b>	<b>2.63</b>	<b>\$3,719,586</b>	<b>19.50</b>	<b>-</b>	<b>\$11,403,727</b>	<b>6.00</b>	<b>\$716,995</b>	<b>-</b>	<b>-</b>	<b>\$1,501,540</b>	<b>\$18,672</b>	<b>124.10</b>	<b>\$25,840,232</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1888108 - SOUTH EAST HS STEAM MAGNET**  
School Type                      **Magnet Ctr -Senior High**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	21.00	-	\$2,577,991	-	-	-	-	6.00	-	\$666,852	3.00	\$347,987	-	-	-	-	30.00	\$3,592,830
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$118,105	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$118,105
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$142,855	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$142,855
<b>Total</b>	<b>22.00</b>	<b>-</b>	<b>\$2,838,951</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.00</b>	<b>-</b>	<b>\$666,852</b>	<b>3.00</b>	<b>\$347,987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31.00</b>	<b>\$3,853,790</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1888201 - MAYWOOD ACADEMY SH**  
School Type                      **Senior High School**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$34,949	-	-	-	-	-	-	\$507,544	-	-	-	-	-	-	-	\$542,493
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$8,737	-	-	-	-	-	-	\$126,886	-	-	-	-	-	-	-	\$135,623
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	31.30	-	\$3,840,759	-	9.00	1.01	\$1,118,918	8.00	-	\$872,834	4.00	\$511,108	-	-	-	-	53.31	\$6,343,619
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$134,408	-	-	-	-	-	-	1.00	\$134,408
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.48	\$65,011	3.00	-	\$442,161	-	-	-	-	-	-	3.58	\$520,716
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$35,813	-	-	-	-	-	-	-	-	-	1.28	\$152,834
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$203,368	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$203,368
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$75,644
210001 - Aides & Assistants	-	-	-	-	9.13	-	\$744,646	-	-	-	-	-	-	-	-	-	9.13	\$744,646
220001 - Custodians <sup>4</sup>	5.50	-	\$438,355	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$438,355
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	4.00	-	\$392,193	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$392,193
290001 - Other Classified (Campus Aides)	0.75	-	\$47,657	-	-	-	-	0.25	-	\$15,888	-	-	-	-	-	-	1.00	\$63,545
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$151,050	-	-	-	-	-	\$3,042,347	-	-	-	-	\$711,398	\$8,846	-	\$3,913,641
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$160,125	-	-	-	-	\$37,442	\$466	-	\$198,033
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$238,245	-	-	-	\$3,341	-	-	\$1,232	-	-	-	-	-	-	-	\$242,818
Total	42.55	1.10	\$5,323,573	\$151,050	18.13	2.36	\$2,043,373	12.25	-	\$5,303,425	4.00	\$511,108	-	-	\$748,840	\$9,312	80.39	\$14,090,681

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1891701 - MAYWOOD CENTER FOR ENRICHED STUDIES MAG**  
School Type                      **Span Magnet School**  
Norm Category                 **Magnet 2**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b> 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023)	-	-	\$343,997	-	-	-	-	-	-	\$352,518	-	-	-	-	-	-	-	\$696,515
	-	-	\$86,000	-	-	-	-	-	-	\$88,130	-	-	-	-	-	-	-	\$174,130
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b> 110001 - Teacher & Instructional Coach 110004 - Teacher Auxiliary 110005 - Teacher Assistant 120001 - Librarian 120021 - Counselor & Psychologist (including AP, Sec Couns) 120041 - Health Services (Nurses & Therapist) 130001 - Administrators (Principal & Asst. Principal) <sup>4</sup> 130021 - Resource Advisor (ROC/ROP) 190001 - Coordinator and Other Non-Classroom Certificated 210001 - Aides & Assistants 220001 - Custodians <sup>4</sup> 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup> 290001 - Other Classified (Campus Aides) 290004 - Other Non-classified (Student Integration Helper) 3xxxxx - Benefits	41.00	-	\$5,092,644	-	4.00	0.86	\$555,589	10.00	-	\$978,761	-	-	-	-	-	-	55.86	\$6,626,994
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	0.10	\$13,544	-	-	0.20	\$27,088	1.00	-	\$136,110	-	-	-	-	-	-	1.00	\$136,110
	-	1.00	\$117,021	-	-	-	-	3.00	-	\$427,625	-	-	-	-	-	-	3.30	\$468,257
	-	1.00	\$203,368	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
	1.00	-	\$203,368	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$203,368
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1.00	-	\$141,587	-	-	0.39	-	-	-	-	-	-	-	-	-	-	1.39	\$192,016
	-	-	-	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	6.00	\$492,096
	4.50	-	\$378,466	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$378,466
	4.00	-	\$354,440	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$354,440
	0.75	-	\$47,657	-	-	-	-	0.25	-	\$15,888	-	-	-	-	-	-	1.00	\$63,545
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
	<b>Non-Staffing</b> Pending Distribution Potential Funding Variance Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	\$163,211	-	-	-	-	-	\$1,692,026	-	-	-	-	\$845,085	\$9,686	-
-		-	-	-	-	-	-	-	-	\$89,055	-	-	-	-	\$40,994	\$510	-	\$130,559
-		-	\$313,552	-	-	-	\$1,485	-	-	\$1,232	-	-	-	-	-	-	-	\$316,269
<b>Total</b>	<b>52.25</b>	<b>1.10</b>	<b>\$7,081,021</b>	<b>\$163,211</b>	<b>10.00</b>	<b>1.45</b>	<b>\$1,126,687</b>	<b>14.25</b>	<b>-</b>	<b>\$3,781,345</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$886,079</b>	<b>\$10,196</b>	<b>79.05</b>	<b>\$13,048,539</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1892101 - LEGACY SH STEAM**  
School Type                      **Senior High School**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF- Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engageme nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b> 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023)	-	-	\$44,605	-	-	-	-	-	-	\$151,818	-	-	-	-	-	-	-	\$196,423
	-	-	\$11,151	-	-	-	-	-	-	\$37,955	-	-	-	-	-	-	-	\$49,106
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	18.65	-	\$2,310,590	-	3.00	0.83	\$430,206	2.00	-	\$259,418	2.00	\$200,206	-	-	-	-	26.48	\$3,200,420
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.29	\$37,971	-	-	-	-	-	-	0.29	\$37,971
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.03	\$3,868	-	-	0.15	\$20,316	1.00	-	\$117,399	-	-	-	-	-	-	1.18	\$141,583
120041 - Health Services (Nurses & Therapist)	-	0.29	\$33,421	-	-	-	-	-	-	-	-	-	-	-	-	-	0.29	\$33,421
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$194,185	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$194,185
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.10	-	-	-	-	-	-	-	-	-	-	0.10	\$13,502
210001 - Aides & Assistants	-	-	-	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	2.25	\$184,536
220001 - Custodians <sup>4</sup>	2.01	-	\$161,085	-	-	-	-	-	-	-	-	-	-	-	-	-	2.01	\$161,085
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.00	0.29	\$220,714	-	-	-	-	-	-	-	-	-	-	-	-	-	2.29	\$220,714
290001 - Other Classified (Campus Aides)	0.29	0.26	\$25,659	-	-	-	-	0.10	0.09	\$8,555	-	-	-	-	-	-	0.74	\$34,214
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$23
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$77,111	-	-	-	-	-	\$835,235	-	-	-	-	\$335,163	\$4,168	-	\$1,251,677
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$43,961	-	-	-	-	\$17,641	\$220	-	\$61,822
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$122,484	-	-	-	\$1,114	-	-	\$352	-	-	-	-	-	-	-	\$123,950
<b>Total</b>	<b>23.95</b>	<b>0.87</b>	<b>\$3,127,739</b>	<b>\$77,111</b>	<b>5.25</b>	<b>1.08</b>	<b>\$649,674</b>	<b>3.10</b>	<b>0.38</b>	<b>\$1,492,664</b>	<b>2.00</b>	<b>\$200,206</b>	-	-	<b>\$352,804</b>	<b>\$4,388</b>	<b>36.63</b>	<b>\$5,904,586</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1239201 - OLYMPIC PC**  
School Type                      **Primary Center**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$190	-	-	-	-	-	-	\$50,556	-	-	-	-	-	-	-	\$50,746
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$47	-	-	-	-	-	-	\$12,639	-	-	-	-	-	-	-	\$12,686
Negative Carryover (will be reflected in September 2023)	-	-	-\$26,261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$26,261
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	5.00	-	\$656,010	-	4.00	0.35	\$493,861	2.00	-	\$281,994	-	-	-	-	-	-	11.35	\$1,431,865
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$178,807	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$217,318
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.69	-	-	-	-	-	-	-	-	-	-	0.69	\$94,515
210001 - Aides & Assistants	1.50	-	\$106,568	-	5.25	-	\$422,356	-	-	-	-	-	-	-	-	-	6.75	\$528,924
220001 - Custodians <sup>4</sup>	2.00	-	\$170,921	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$170,921
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$235,797	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,797
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	-	-	-	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	\$6,048	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$14,752	-	-	-	-	-	\$362,197	-	-	-	-	\$71,873	\$893	-	\$449,715
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$19,064	-	-	-	-	\$3,783	\$48	-	\$22,895
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$28,418	-	-	-	\$1,485	-	-	\$9,700	-	-	-	-	-	-	-	\$39,603
Total	12.83	1.05	\$1,492,420	\$14,752	9.25	1.58	\$1,092,068	2.20	-	\$742,198	-	-	-	-	\$75,656	\$941	26.91	\$3,418,035

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1239301 - LAKE ST PRIMARY**  
School Type                      **Primary Center**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$55,596	-	-	-	-	-	-	\$86,651	-	-	-	-	-	-	-	\$142,247
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$13,898	-	-	-	-	-	-	\$21,663	-	-	-	-	-	-	-	\$35,561
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	6.00	-	\$791,892	-	6.00	0.23	\$678,108	1.00	-	\$91,615	-	-	-	-	-	-	13.23	\$1,561,615
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.15	\$20,316	-	-	-	-	-	-	-	-	-	0.20	\$27,088
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.59	\$79,014	-	-	-	-	-	-	-	-	-	1.59	\$196,035
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	0.75	-	\$53,284	-	10.50	-	\$872,020	-	-	-	-	-	-	-	-	-	11.25	\$925,304
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$227,422	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,422
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$15,806	-	-	-	-	-	\$362,715	-	-	-	-	\$78,473	\$976	-	\$457,970
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$19,091	-	-	-	-	\$4,131	\$52	-	\$23,274
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$34,178	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$41,256
Total	13.08	1.05	\$1,669,641	\$15,806	16.50	2.20	\$1,825,218	1.20	-	\$592,633	-	-	-	-	\$82,604	\$1,028	34.03	\$4,186,930

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1254301 - LAFAYETTE PARK PC**  
School Type                      **Primary Center**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$95,282	-	-	-	-	-	-	\$54,529	-	-	-	-	-	-	-	\$149,811
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$23,821	-	-	-	-	-	-	\$13,633	-	-	-	-	-	-	-	\$37,454
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	3.00	-	\$416,991	-	2.00	0.32	\$283,592	-	-	-	-	-	-	-	-	-	5.32	\$700,583
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	4.50	\$360,844
220001 - Custodians <sup>4</sup>	2.00	-	\$171,780	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$171,780
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$9,441	-	-	-	-	-	\$284,495	-	-	-	-	\$45,470	\$566	-	\$339,972
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$14,974	-	-	-	-	\$2,394	\$30	-	\$17,398
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$18,216	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$18,959
<b>Total</b>	<b>10.08</b>	<b>1.05</b>	<b>\$1,341,001</b>	<b>\$9,441</b>	<b>5.75</b>	<b>0.77</b>	<b>\$657,966</b>	<b>0.20</b>	<b>-</b>	<b>\$373,679</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$47,864</b>	<b>\$596</b>	<b>17.85</b>	<b>\$2,430,547</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1322001 - ESCUTIA PC**  
School Type                      **Primary Center**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$76,372	-	-	-	-	-	-	\$31,517	-	-	-	-	-	-	-	\$107,889
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$19,094	-	-	-	-	-	-	\$7,880	-	-	-	-	-	-	-	\$26,974
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	7.00	-	\$950,153	-	2.00	0.49	\$256,227	2.00	-	\$281,994	-	-	-	-	-	-	11.49	\$1,488,374
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.14	\$18,962	-	-	-	-	-	-	-	-	-	0.19	\$25,734
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$63,036
210001 - Aides & Assistants	1.50	-	\$106,568	-	4.50	-	\$367,419	-	-	-	-	-	-	-	-	-	6.00	\$473,987
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$24,298	-	-	-	-	-	\$513,286	-	-	-	-	\$115,877	\$1,441	-	\$654,902
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$27,016	-	-	-	-	\$6,099	\$76	-	\$33,191
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$40,198	-	-	-	\$743	-	-	\$9,700	-	-	-	-	-	-	-	\$50,641
<b>Total</b>	<b>14.83</b>	<b>1.05</b>	<b>\$1,928,682</b>	<b>\$24,298</b>	<b>6.50</b>	<b>1.37</b>	<b>\$744,898</b>	<b>2.20</b>	<b>-</b>	<b>\$877,441</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$121,976</b>	<b>\$1,517</b>	<b>25.95</b>	<b>\$3,698,812</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
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Fund Center-School Name      **1342601 - GARZA PC**  
School Type                      **Primary Center**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$10	-	-	-	-	-	-	\$28,410	-	-	-	-	-	-	-	\$28,420
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2	-	-	-	-	-	-	\$7,103	-	-	-	-	-	-	-	\$7,105
Negative Carryover (will be reflected in September 2023)	-	-	-\$183,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$183,415
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$614,280	-	2.00	0.58	\$320,864	1.00	-	\$136,110	-	-	-	-	-	-	8.58	\$1,071,254
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.15	\$20,316	-	-	-	-	-	-	-	-	-	0.20	\$27,088
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$36,835	-	-	-	-	-	-	-	-	-	1.28	\$153,856
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.10	-	-	-	-	-	-	-	-	-	-	0.10	\$13,502
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	3.75	\$299,332
220001 - Custodians <sup>4</sup>	2.00	-	\$165,206	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$165,206
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$11,874	-	-	-	-	-	\$324,581	-	-	-	-	\$57,938	\$721	-	\$395,114
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$17,084	-	-	-	-	\$3,050	\$38	-	\$20,172
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$27,885	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$33,478
<b>Total</b>	<b>12.08</b>	<b>1.05</b>	<b>\$1,238,879</b>	<b>\$11,874</b>	<b>5.00</b>	<b>1.36</b>	<b>\$676,819</b>	<b>1.20</b>	<b>-</b>	<b>\$524,186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$60,988</b>	<b>\$759</b>	<b>20.69</b>	<b>\$2,513,505</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1397401 - 4TH STREET PRIMARY CENTER**  
School Type                      **Primary Center**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$834	-	-	-	-	-	-	\$124,584	-	-	-	-	-	-	-	\$125,418
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$209	-	-	-	-	-	-	\$31,147	-	-	-	-	-	-	-	\$31,356
Negative Carryover (will be reflected in September 2023)	-	-	-\$28,651	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$28,651
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$825,352	-	2.00	0.38	\$275,360	1.00	-	\$141,987	-	-	-	-	-	-	9.38	\$1,242,699
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.15	\$20,316	-	-	-	-	-	-	-	-	-	0.20	\$27,088
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.39	\$51,454	-	-	-	-	-	-	-	-	-	1.39	\$168,475
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$179,822	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$218,333
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$50,429
210001 - Aides & Assistants	1.50	-	\$106,568	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.75	\$291,104
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$23,595	-	-	-	-	-	\$477,470	-	-	-	-	\$115,877	\$1,441	-	\$618,383
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$25,131	-	-	-	-	\$6,099	\$76	-	\$31,306
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$44,587	-	-	-	\$743	-	-	\$4,350	-	-	-	-	-	-	-	\$49,680
<b>Total</b>	<b>13.83</b>	<b>1.05</b>	<b>\$1,688,240</b>	<b>\$23,595</b>	<b>4.25</b>	<b>1.56</b>	<b>\$621,349</b>	<b>1.20</b>	<b>-</b>	<b>\$810,717</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$121,976</b>	<b>\$1,517</b>	<b>21.89</b>	<b>\$3,267,394</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1457601 - HOOPER PC**  
School Type                      **Primary Center**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$4,524	-	-	-	-	-	-	\$99,271	-	-	-	-	-	-	-	\$103,795
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,132	-	-	-	-	-	-	\$24,818	-	-	-	-	-	-	-	\$25,950
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	6.00	-	\$765,404	-	2.00	0.25	\$271,906	1.00	-	\$141,987	-	-	-	-	-	-	9.25	\$1,179,297
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	0.10	\$13,544
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	1.50	-	\$106,568	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.75	\$291,104
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$227,431	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,431
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$22,837	-	-	-	-	-	\$574,120	-	-	-	-	\$112,210	\$1,395	-	\$710,562
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$30,217	-	-	-	-	\$5,906	\$74	-	\$36,197
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$39,709	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$45,302
<b>Total</b>	<b>13.83</b>	<b>1.05</b>	<b>\$1,638,139</b>	<b>\$22,837</b>	<b>4.25</b>	<b>1.14</b>	<b>\$583,481</b>	<b>1.20</b>	<b>-</b>	<b>\$881,311</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$118,116</b>	<b>\$1,469</b>	<b>21.47</b>	<b>\$3,245,353</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.





LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1530201 - MIDDLETON PC**  
School Type                      **Primary Center**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup>																		
80% Available (BI 40343, CI 430009)	-	-	\$157,094	-	-	-	-	-	-	\$81,803	-	-	-	-	-	-	-	\$238,897
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$39,274	-	-	-	-	-	-	\$20,451	-	-	-	-	-	-	-	\$59,725
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,151,928	-	-	0.45	\$52,367	2.00	-	\$281,994	-	-	-	-	-	-	11.45	\$1,486,289
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.15	\$20,316	-	-	-	-	-	-	-	-	-	0.20	\$27,088
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.08	\$10,086	-	-	-	-	-	-	-	-	-	1.08	\$127,107
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$181,341	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,852
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$50,429
210001 - Aides & Assistants	1.50	-	\$106,568	-	0.75	-	\$53,284	-	-	-	-	-	-	-	-	-	2.25	\$159,852
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$28,964	-	-	-	-	-	\$581,193	-	-	-	-	\$140,812	\$1,751	-	\$752,720
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$30,590	-	-	-	-	\$7,412	\$93	-	\$38,095
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$50,545	-	-	-	-	-	-	\$9,700	-	-	-	-	-	-	-	\$60,245
Total	16.83	1.05	\$2,246,269	\$28,964	0.75	1.32	\$224,993	2.20	-	\$1,011,779	-	-	-	-	\$148,224	\$1,844	22.15	\$3,662,073

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1538501 - RIORDAN PC**  
School Type                      **Primary Center**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$13,997	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$13,997
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$3,499	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,499
Negative Carryover (will be reflected in September 2023)	-	-	-\$40,762	-	-	-	-	-	-	-\$43,289	-	-	-	-	-	-	-	-\$84,051
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$548,828	-	3.00	0.07	\$314,251	1.00	-	\$140,007	-	-	-	-	-	-	8.07	\$1,003,086
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	0.10	\$13,544
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$50,429
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	5.25	\$414,128
220001 - Custodians <sup>4</sup>	2.00	-	\$170,921	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$170,921
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$239,179	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$239,179
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$15,111	-	-	-	-	-	\$302,237	-	-	-	-	\$75,540	\$939	-	\$393,827
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$15,909	-	-	-	-	\$3,976	\$50	-	\$19,935
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$37,155	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$43,119
<b>Total</b>	<b>11.83</b>	<b>1.05</b>	<b>\$1,398,086</b>	<b>\$15,111</b>	<b>6.75</b>	<b>0.76</b>	<b>\$718,637</b>	<b>1.20</b>	<b>-</b>	<b>\$425,762</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$79,516</b>	<b>\$989</b>	<b>21.59</b>	<b>\$2,638,101</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1642601 - AMANECER PC**  
School Type                      **Primary Center**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$38,704	-	-	-	-	-	-	\$55,596	-	-	-	-	-	-	-	\$94,300
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$9,676	-	-	-	-	-	-	\$13,900	-	-	-	-	-	-	-	\$23,576
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	5.00	-	\$649,382	-	2.00	0.15	\$270,589	1.00	-	\$140,007	-	-	-	-	-	-	8.15	\$1,059,978
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	0.10	\$13,544
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$38,591	-	-	-	-	-	-	-	-	-	1.29	\$155,612
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$181,341	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,852
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$25,214
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$176,308	-	-	-	-	-	-	-	-	-	3.00	\$229,592
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$227,431	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,431
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$14,651	-	-	-	-	-	\$359,156	-	-	-	-	\$68,206	\$848	-	\$442,861
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$18,904	-	-	-	-	\$3,590	\$45	-	\$22,539
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$28,174	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$33,396
<b>Total</b>	<b>12.08</b>	<b>1.05</b>	<b>\$1,504,585</b>	<b>\$14,651</b>	<b>4.25</b>	<b>0.94</b>	<b>\$556,357</b>	<b>1.20</b>	<b>-</b>	<b>\$598,461</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$71,796</b>	<b>\$893</b>	<b>19.52</b>	<b>\$2,746,743</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1690501 - STANFORD PC**  
School Type                      **Primary Center**  
Norm Category                 **PHBAO**  
Region                             **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engagem <sup>e</sup> nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$1,179	-	-	-	-	-	-	\$189,490	-	-	-	-	-	-	-	\$190,669
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$295	-	-	-	-	-	-	\$47,373	-	-	-	-	-	-	-	\$47,668
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$524,698	-	5.00	0.25	\$535,667	2.00	-	\$276,117	-	-	-	-	-	-	11.25	\$1,336,482
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.14	\$18,962	-	-	-	-	-	-	-	-	-	0.19	\$25,734
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.11	\$14,393	-	-	-	-	-	-	-	-	-	1.11	\$131,414
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.75	-	\$551,955	-	-	-	-	-	-	-	-	-	8.25	\$658,523
220001 - Custodians <sup>4</sup>	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$15,970	-	-	-	-	-	\$404,322	-	-	-	-	\$79,940	\$994	-	\$501,226
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$21,282	-	-	-	-	\$4,208	\$53	-	\$25,543
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$28,701	-	-	-	\$1,485	-	-	\$9,700	-	-	-	-	-	-	-	\$39,886
<b>Total</b>	<b>11.83</b>	<b>1.05</b>	<b>\$1,397,738</b>	<b>\$15,970</b>	<b>11.75</b>	<b>1.14</b>	<b>\$1,214,981</b>	<b>2.20</b>	<b>-</b>	<b>\$954,332</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$84,148</b>	<b>\$1,047</b>	<b>27.97</b>	<b>\$3,668,216</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION  
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT  
Fiscal Year 2023-2024

Fund Center-School Name      **1722001 - MAPLE PC**  
School Type                      **Primary Center**  
Norm Category                **PHBAO**  
Region                            **East**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted <sup>1</sup>									Title I (Intervention)			Title I (Family Engage <sup>m</sup> ent)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552) <sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$11,376	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,376
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,844	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,844
Negative Carryover (will be reflected in September 2023)	-	-	-\$35,177	-	-	-	-	-	-	-\$122,525	-	-	-	-	-	-	-	-\$157,702
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	4.00	-	\$553,968	-	5.00	0.39	\$585,009	-	-	-	-	-	-	-	-	-	9.39	\$1,138,977
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.39	\$55,120	-	-	-	-	-	-	-	-	-	1.39	\$172,141
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$179,822	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$256,843
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.84	-	-	-	-	-	-	-	-	-	-	0.84	\$114,768
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	6.75	\$545,380
220001 - Custodians <sup>4</sup>	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$17,431	-	-	-	-	-	\$424,883	-	-	-	-	\$83,607	\$1,040	-	\$526,961
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$22,363	-	-	-	-	\$4,401	\$55	-	\$26,819
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$33,527	-	-	-	\$1,857	-	-	-	-	-	-	-	-	-	-	\$35,384
<b>Total</b>	<b>11.58</b>	<b>1.05</b>	<b>\$1,398,901</b>	<b>\$17,431</b>	<b>11.00</b>	<b>2.11</b>	<b>\$1,325,871</b>	<b>0.20</b>	<b>-</b>	<b>\$330,769</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$88,008</b>	<b>\$1,095</b>	<b>25.94</b>	<b>\$3,162,075</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.  
<sup>2</sup> TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.  
<sup>3</sup> The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.  
<sup>4</sup> Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.