



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

Fund Center-School Name **1190801 - LEICHMAN CAREER PREPARATORY & TRANSIT CT**
School Type **Special Education School**
Norm Category **-**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|--------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | \$130,256 | - | - | - | - | - | - | - | \$130,256 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | \$32,564 | - | - | - | - | - | - | - | \$32,564 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | - | - | - | - | 18.00 | 3.35 | \$2,557,826 | - | - | - | - | - | - | - | - | - | 21.35 | \$2,557,826 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 0.40 | - | \$42,108 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.40 | \$42,108 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.72 | \$101,503 | - | - | - | - | - | - | - | - | - | 1.72 | \$218,524 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 0.50 | - | \$99,288 | - | 1.00 | - | \$157,282 | - | - | - | - | - | - | - | - | - | 1.50 | \$256,570 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.98 | - | - | - | - | - | - | - | - | - | - | 0.98 | \$135,021 |
| 210001 - Aides & Assistants | - | - | - | - | 43.71 | - | \$3,549,901 | - | - | - | - | - | - | - | - | - | 43.71 | \$3,549,901 |
| 220001 - Custodians ⁴ | 3.50 | - | \$297,539 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.50 | \$297,539 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 1.50 | - | \$134,432 | - | 1.50 | - | \$97,602 | - | - | - | - | - | - | - | - | - | 3.00 | \$232,034 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | -\$11,255 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$11,255 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$17,529 | - | - | - | - | - | \$127,490 | - | - | - | - | \$582 | \$9 | - | \$145,610 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$6,711 | - | - | - | - | \$31 | \$1 | - | \$6,743 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$11,351 | - | - | - | \$25,776 | - | - | - | - | - | - | - | - | - | - | \$37,127 |
| Total | 5.90 | 1.00 | \$690,484 | \$17,529 | 64.21 | 5.05 | \$6,624,911 | - | - | \$297,021 | - | - | - | - | \$613 | \$10 | 76.16 | \$7,630,568 |

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



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

Fund Center-School Name **1191001 - MILLER CTC**
School Type **Special Education School**
Norm Category **-**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | \$16,572 | - | - | - | - | - | - | - | \$16,572 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | \$4,144 | - | - | - | - | - | - | - | \$4,144 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | - | - | - | - | 17.00 | 0.56 | \$2,255,647 | - | - | - | - | - | - | - | - | - | 17.56 | \$2,255,647 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 0.40 | - | \$42,108 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.40 | \$42,108 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.23 | \$30,445 | - | - | - | - | - | - | - | - | - | 1.23 | \$147,466 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,041 | - | 1.00 | - | \$143,308 | - | - | - | - | - | - | - | - | - | 2.00 | \$328,349 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.59 | - | - | - | - | - | - | - | - | - | - | 0.59 | \$81,013 |
| 210001 - Aides & Assistants | - | - | - | - | 51.36 | - | \$4,190,173 | - | - | - | - | - | - | - | - | - | 51.36 | \$4,190,173 |
| 220001 - Custodians ⁴ | 3.00 | - | \$254,142 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$254,142 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 1.50 | - | \$139,314 | - | 1.50 | - | \$117,979 | - | - | - | - | - | - | - | - | - | 3.00 | \$257,293 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$20,553 | - | - | - | - | - | \$354,135 | - | - | - | - | - | - | - | \$374,688 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$18,640 | - | - | - | - | - | - | - | \$18,640 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$14,018 | - | - | - | \$23,138 | - | - | - | - | - | - | - | - | - | - | \$37,156 |
| Total | 5.90 | 1.00 | \$751,644 | \$20,553 | 70.86 | 1.38 | \$6,841,703 | - | - | \$393,491 | - | - | - | - | - | - | 79.14 | \$8,007,391 |

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



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

Fund Center-School Name **1194401 - CARLSON HOSP (K-12)**
School Type **Special Education School**
Norm Category **-**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|--------------------------------|----------------------------|-------------|--------------------|---|-------------|--------------------|------------|----------|---------------------------|-------------|------------------|---------------------------------------|---------------|---------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | \$303,492 | - | - | - | - | - | - | - | \$303,492 |
| | - | - | - | - | - | - | - | - | - | \$75,873 | - | - | - | - | - | - | - | \$75,873 |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 34.00 | - | \$4,479,049 | - | 49.00 | 0.38 | \$6,307,934 | - | - | - | - | - | - | - | - | - | 83.38 | \$10,786,983 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 0.80 | - | \$116,508 | - | - | - | - | - | - | - | - | - | - | 0.20 | \$24,664 | - | 1.00 | \$141,172 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | - | \$348,004 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$348,004 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 12.75 | - | \$1,045,704 | - | - | - | - | - | - | - | - | - | 12.75 | \$1,045,704 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 5.00 | - | \$403,935 | - | 1.00 | - | \$80,562 | - | - | - | - | - | - | - | - | - | 6.00 | \$484,497 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$50,617 | - | - | - | - | - | \$882,508 | - | - | - | - | \$143,138 | \$1,960 | - | \$1,078,223 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$46,449 | - | - | - | - | \$7,534 | \$104 | - | \$54,087 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | \$712,990 | - | - | - | - | - | - | - | - | - | - | \$712,990 |
| Total | 41.80 | 1.00 | \$5,464,517 | \$50,617 | 62.75 | 0.38 | \$8,147,190 | - | - | \$1,308,322 | - | - | - | 0.20 | \$175,336 | \$2,064 | 106.13 | \$15,148,046 |

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



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

Fund Center-School Name **1194701 - LOKRANTZ SP ED CTR**
School Type **Special Education School**
Norm Category **-**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|-----------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | \$64,356 | - | - | - | - | - | - | - | \$64,356 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | \$16,089 | - | - | - | - | - | - | - | \$16,089 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | - | - | - | - | 6.00 | 1.81 | \$868,625 | - | - | - | - | - | - | - | - | - | 7.81 | \$868,625 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 0.40 | - | \$42,108 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.40 | \$42,108 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.29 | \$38,591 | - | - | - | - | - | - | - | - | - | 1.29 | \$155,612 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | - | \$256,570 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.50 | \$256,570 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 1.28 | - | - | - | - | - | - | - | - | - | - | 1.28 | \$171,947 |
| 210001 - Aides & Assistants | - | - | - | - | 20.90 | - | \$1,769,826 | - | - | - | - | - | - | - | - | - | 20.90 | \$1,769,826 |
| 220001 - Custodians ⁴ | 2.50 | - | \$246,424 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$246,424 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.25 | - | \$181,108 | - | 0.50 | - | \$40,283 | - | - | - | - | - | - | - | - | - | 2.75 | \$221,391 |
| 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 | - | - | - | \$6,496 | - | - | - | - | - | \$207,850 | - | - | - | - | \$17,753 | \$243 | - | \$232,342 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$10,941 | - | - | - | - | \$935 | \$13 | - | \$11,889 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$7,512 | - | - | - | \$17,689 | - | - | - | - | - | - | - | - | - | - | \$25,201 |
| Total | 7.23 | 1.00 | \$857,618 | \$6,496 | 27.40 | 3.38 | \$2,906,961 | 0.20 | - | \$305,284 | - | - | - | - | \$18,688 | \$256 | 39.21 | \$4,095,303 |

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



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

Fund Center-School Name **1194801 - LOWMAN SP ED & CAREER TRANSITION CENTER**
School Type **Special Education School**
Norm Category **-**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-----------|-----------|--------|---------------------------|----------|---------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$81 | - | - | - | - | - | - | \$65,258 | - | - | - | - | - | - | - | \$65,339 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$20 | - | - | - | - | - | - | \$16,315 | - | - | - | - | - | - | - | \$16,335 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 1.00 | - | \$94,158 | - | 14.00 | 1.89 | \$1,883,022 | - | - | - | - | - | - | - | - | - | 16.89 | \$1,977,180 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 0.40 | - | \$42,108 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.40 | \$42,108 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 1.41 | \$198,432 | - | - | - | - | - | - | - | - | - | 2.41 | \$315,453 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$187,070 | - | 1.00 | - | \$157,282 | - | - | - | - | - | - | - | - | - | 2.00 | \$344,352 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.98 | - | - | - | - | - | - | - | - | - | - | 0.98 | \$135,021 |
| 210001 - Aides & Assistants | - | - | - | - | 34.78 | - | \$2,848,594 | - | - | - | - | - | - | - | - | - | 34.78 | \$2,848,594 |
| 220001 - Custodians ⁴ | 4.00 | - | \$333,614 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.00 | \$333,614 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.25 | - | \$202,647 | - | 1.50 | - | \$105,350 | - | - | - | - | - | - | - | - | - | 3.75 | \$307,997 |
| 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 | - | - | - | \$21,010 | - | - | - | - | - | \$428,370 | - | - | - | - | \$8,151 | \$128 | - | \$457,659 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$22,547 | - | - | - | - | \$429 | \$7 | - | \$22,983 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$14,359 | - | - | - | \$9,544 | - | - | - | - | - | - | - | - | - | - | \$23,903 |
| Total | 9.23 | 1.00 | \$1,009,208 | \$21,010 | 51.28 | 4.28 | \$5,337,245 | 0.20 | - | \$538,538 | - | - | - | - | \$8,580 | \$135 | 65.99 | \$6,914,716 |

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



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

Fund Center-School Name **1211001 - ANATOLA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$10,158 | - | - | - | - | - | - | \$158,656 | - | - | - | - | - | - | - | \$168,814 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$2,539 | - | - | - | - | - | - | \$39,665 | - | - | - | - | - | - | - | \$42,204 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$163,170 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$163,170 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.00 | - | \$1,322,102 | - | 3.00 | 0.10 | \$331,117 | 2.00 | - | \$264,754 | - | - | - | - | - | - | 15.10 | \$1,917,973 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | 6.75 | - | \$557,885 | - | - | - | - | - | - | - | - | - | 7.50 | \$611,169 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$229,077 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$229,077 |
| 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 | - | - | - | \$38,821 | - | - | - | - | - | \$732,883 | - | - | - | - | \$175,282 | \$2,180 | - | \$949,166 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$38,574 | - | - | - | - | \$9,226 | \$115 | - | \$47,915 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$61,955 | - | - | - | \$1,114 | - | - | \$4,850 | - | - | - | - | - | - | - | \$67,919 |
| Total | 17.08 | 1.05 | \$2,013,164 | \$38,821 | 9.75 | 0.68 | \$979,327 | 2.20 | - | \$1,245,430 | - | - | - | - | \$184,508 | \$2,295 | 30.76 | \$4,463,545 |

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



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

Fund Center-School Name **1211701 - ANDASOL EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | \$31,071 | - | - | - | - | - | - | - | \$31,071 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | \$7,768 | - | - | - | - | - | - | - | \$7,768 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$16,135 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$16,135 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | - | \$1,793,312 | - | 6.00 | 0.31 | \$708,827 | 1.00 | - | \$132,427 | - | - | - | - | - | - | 23.31 | \$2,634,566 |
| 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 | - | - | 0.47 | \$65,922 | - | - | - | - | - | - | - | - | - | 1.47 | \$182,943 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | \$126,073 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 7.50 | - | \$615,120 | - | - | - | - | - | - | - | - | - | 9.00 | \$721,688 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$228,526 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$228,526 |
| 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 | - | - | - | \$53,007 | - | - | - | - | - | \$622,893 | - | - | - | - | \$197,284 | \$2,453 | - | \$875,637 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$32,785 | - | - | - | - | \$10,384 | \$130 | - | \$43,299 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$94,965 | - | - | - | \$1,857 | - | - | - | - | - | - | - | - | - | - | \$96,822 |
| Total | 23.83 | 1.05 | \$2,704,455 | \$53,007 | 13.50 | 2.57 | \$1,638,161 | 1.20 | - | \$832,992 | - | - | - | - | \$207,668 | \$2,583 | 42.15 | \$5,438,866 |

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



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

Fund Center-School Name **1216401 - APPERSON EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$96,999 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$96,999 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$24,249 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$24,249 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | -\$16,716 | - | - | - | - | - | - | - | -\$16,716 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,559,001 | - | 2.00 | 0.20 | \$257,727 | 1.00 | - | \$133,933 | - | - | - | - | - | - | 16.20 | \$1,950,661 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.36 | \$48,758 | - | - | - | - | - | - | - | - | - | 0.41 | \$55,530 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.20 | \$25,727 | - | - | - | - | - | - | - | - | - | 1.20 | \$142,748 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$183,670 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$222,181 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.49 | - | - | - | - | - | - | - | - | - | - | 0.49 | \$63,036 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 3.00 | - | \$237,820 | - | - | - | - | - | - | - | - | - | 3.75 | \$291,104 |
| 220001 - Custodians ⁴ | 2.00 | - | \$167,074 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$167,074 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$44,287 | - | - | - | - | - | \$445,491 | - | - | - | - | \$108,740 | \$1,489 | - | \$600,007 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$23,448 | - | - | - | - | \$5,724 | \$79 | - | \$29,251 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$74,578 | - | - | - | \$743 | - | - | \$4,850 | - | - | - | - | - | - | - | \$80,171 |
| Total | 20.08 | 1.05 | \$2,543,704 | \$44,287 | 5.00 | 1.50 | \$672,322 | 1.20 | - | \$597,054 | - | - | - | - | \$114,464 | \$1,568 | 28.83 | \$3,973,399 |

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



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

Fund Center-School Name **1220501 - ARMINTA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$43,188 | - | - | - | - | - | - | \$143,356 | - | - | - | - | - | - | - | \$186,544 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$10,797 | - | - | - | - | - | - | \$35,839 | - | - | - | - | - | - | - | \$46,636 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.00 | - | \$1,798,494 | - | 4.00 | 0.10 | \$512,386 | 1.00 | - | \$136,977 | - | - | - | - | - | - | 19.10 | \$2,447,857 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.33 | \$44,695 | - | - | - | - | - | - | - | - | - | 0.38 | \$51,467 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.28 | \$38,362 | - | - | - | - | - | - | - | - | - | 1.28 | \$155,383 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$257,647 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.59 | - | - | - | - | - | - | - | - | - | - | 0.59 | \$75,644 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 6.00 | 0.20 | \$513,183 | - | - | - | - | - | - | - | - | - | 6.95 | \$566,467 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$49,837 | - | - | - | - | - | \$945,097 | - | - | - | - | \$233,221 | \$2,900 | - | \$1,231,055 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$49,743 | - | - | - | - | \$12,275 | \$153 | - | \$62,171 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$73,604 | - | - | - | \$1,485 | - | - | \$4,850 | - | - | - | - | - | - | - | \$79,939 |
| Total | 21.08 | 1.05 | \$2,712,383 | \$49,837 | 10.00 | 1.99 | \$1,262,776 | 1.20 | - | \$1,321,910 | - | - | - | - | \$245,496 | \$3,053 | 35.32 | \$5,595,455 |

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1225001 - ACAD FOR ENRCH SCI

School TypeMagnet School - ELEM

Norm CategoryMagnet 1

RegionNorth

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-----------|--|----------|-----------|-----------|--------|---------------------------|----------|--------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$46,329 | - | - | - | - | - | - | \$10,368 | - | - | - | - | - | - | - | \$56,697 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$11,582 | - | - | - | - | - | - | \$2,592 | - | - | - | - | - | - | - | \$14,174 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$6,665 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$6,665 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,216,750 | - | 2.00 | 0.43 | \$267,877 | 1.00 | - | \$91,615 | - | - | - | - | - | - | 14.43 | \$1,576,242 |
| 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) ⁴ | 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 | - | \$143,218 | - | - | 0.39 | - | - | - | - | - | - | - | - | - | - | 1.39 | \$197,226 |
| 210001 - Aides & Assistants | - | - | - | - | 3.81 | - | \$324,507 | - | - | - | - | - | - | - | - | - | 3.81 | \$324,507 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$32,377 | - | - | - | - | - | \$86,758 | - | - | - | - | - | - | - | \$119,135 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$4,567 | - | - | - | - | - | - | - | \$4,567 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$74,984 | - | - | - | \$13,938 | - | - | - | - | - | - | - | - | - | - | \$88,922 |
| Total | 18.33 | 1.05 | \$2,215,366 | \$32,377 | 5.81 | 1.56 | \$763,846 | 1.20 | - | \$201,948 | - | - | - | - | - | - | 27.95 | \$3,213,537 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1226901 - BALBOA G/HA MAG**
School Type **Magnet School - ELEM**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$176,242 | - | - | - | - | - | - | \$100,796 | - | - | - | - | - | - | - | \$277,038 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$44,061 | - | - | - | - | - | - | \$25,200 | - | - | - | - | - | - | - | \$69,261 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 26.00 | - | \$3,334,571 | - | 1.00 | 0.20 | \$116,820 | 1.00 | - | \$109,900 | - | - | - | - | - | - | 28.20 | \$3,561,291 |
| 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 | - | - | 0.17 | \$23,025 | - | - | - | - | - | - | - | - | - | 0.22 | \$29,797 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,041 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$223,552 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$145,577 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$145,577 |
| 210001 - Aides & Assistants | - | - | - | - | 4.50 | - | \$369,072 | - | - | - | - | - | - | - | - | - | 4.50 | \$369,072 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$229,299 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$229,299 |
| 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 | - | - | - | \$73,586 | - | - | - | - | - | \$162,730 | - | - | - | - | - | - | - | \$236,316 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$8,565 | - | - | - | - | - | - | - | \$8,565 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$165,309 | - | - | - | \$372 | - | - | - | - | - | - | - | - | - | - | \$165,681 |
| Total | 34.83 | 1.05 | \$4,662,529 | \$73,586 | 5.50 | 0.62 | \$547,800 | 1.20 | - | \$413,239 | - | - | - | - | - | - | 43.20 | \$5,697,154 |

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



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

Fund Center-School Name **1230201 - OBAMA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-----------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$100,157 | - | - | - | - | - | - | \$234,082 | - | - | - | - | - | - | - | \$334,239 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$25,039 | - | - | - | - | - | - | \$58,521 | - | - | - | - | - | - | - | \$83,560 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 22.00 | - | \$2,808,352 | - | 3.00 | 0.57 | \$462,908 | - | - | - | - | - | - | - | - | - | 25.57 | \$3,271,260 |
| 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 | - | - | 0.03 | \$4,063 | - | - | - | - | - | - | - | - | - | 0.08 | \$10,835 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.39 | \$55,120 | - | - | - | - | - | - | - | - | - | 1.39 | \$172,141 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$194,112 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$271,133 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.98 | - | - | - | - | - | - | - | - | - | - | 0.98 | \$126,073 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 3.00 | - | \$246,048 | - | - | - | - | - | - | - | - | - | 4.50 | \$352,616 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | -\$5,508 | - | - | - | - | - | - | - | - | - | - | -\$106 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$80,728 | - | - | - | - | - | \$1,549,063 | - | - | - | - | \$398,969 | \$4,961 | - | \$2,033,721 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$81,531 | - | - | - | - | \$20,999 | \$262 | - | \$102,792 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$123,848 | - | - | - | \$5,593 | - | - | - | - | - | - | - | - | - | - | \$129,441 |
| Total | 30.83 | 1.05 | \$3,943,693 | \$80,728 | 6.00 | 2.46 | \$971,318 | 0.20 | - | \$1,929,245 | - | - | - | - | \$419,968 | \$5,223 | 40.54 | \$7,350,175 |

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



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

Fund Center-School Name **1230301 - PORTER RANCH SCHOOL**
School Type **Span School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|--------|--|-------|--------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$232,816 | - | - | - | - | - | - | \$145,304 | - | - | - | - | - | - | - | \$378,120 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$58,204 | - | - | - | - | - | - | \$36,327 | - | - | - | - | - | - | - | \$94,531 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 47.00 | - | \$5,451,288 | - | 3.00 | 0.96 | \$483,677 | 2.00 | - | \$257,716 | - | - | - | - | - | - | 52.96 | \$6,192,681 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | - | \$20,696 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$20,696 |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$136,110 | - | - | - | - | - | - | 1.00 | \$136,110 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 0.50 | 0.08 | \$88,567 | - | - | 0.45 | \$60,948 | 1.00 | - | \$168,207 | - | - | - | - | - | - | 2.03 | \$317,722 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.47 | \$61,540 | - | - | - | - | - | - | - | - | - | 1.47 | \$178,561 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$198,898 | - | - | 0.49 | \$77,021 | 1.00 | - | \$168,207 | - | - | - | - | - | - | 2.49 | \$444,126 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.98 | - | - | - | - | - | - | - | - | - | - | 0.98 | \$126,073 |
| 210001 - Aides & Assistants | 3.00 | - | \$213,136 | - | 7.50 | - | \$615,120 | - | - | - | - | - | - | - | - | - | 10.50 | \$828,256 |
| 220001 - Custodians ⁴ | 4.50 | - | \$373,584 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.50 | \$373,584 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 4.25 | - | \$364,270 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.25 | \$364,270 |
| 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 | - | - | -\$225 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$225 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$142,963 | - | - | - | - | - | \$332,275 | - | - | - | - | - | - | - | \$475,238 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$17,489 | - | - | - | - | - | - | - | \$17,489 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$336,712 | - | - | - | \$1,114 | - | - | \$1,232 | - | - | - | - | - | - | - | \$339,058 |
| Total | 62.12 | 1.08 | \$7,482,162 | \$142,963 | 10.50 | 3.35 | \$1,425,493 | 5.30 | - | \$1,271,939 | - | - | - | - | - | - | 82.35 | \$10,322,557 |

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



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

Fund Center-School Name **1230302 - PORTER RANCH SCHOOL DL TWO-WAY IM KOREAN**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$754,863 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$754,863 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.00 | - | \$754,863 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$754,863 |

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



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

Fund Center-School Name **1232301 - BASSETT EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$1,779 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$1,779 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$445 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$445 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$158,526 | - | - | - | - | - | - | -\$42,879 | - | - | - | - | - | - | - | -\$201,405 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.00 | - | \$1,806,888 | - | 6.00 | 0.77 | \$741,430 | 3.00 | - | \$368,599 | - | - | - | - | - | - | 23.77 | \$2,916,917 |
| 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 | - | - | 0.08 | \$10,802 | - | - | - | - | - | - | - | - | - | 1.08 | \$127,823 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | \$130,270 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 6.75 | - | \$553,608 | - | - | - | - | - | - | - | - | - | 8.25 | \$660,176 |
| 220001 - Custodians ⁴ | 2.00 | - | \$168,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$222,320 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$222,320 |
| 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 | - | - | - | \$84,749 | - | - | - | - | - | \$1,486,627 | - | - | - | - | \$413,637 | \$5,144 | - | \$1,990,157 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$78,244 | - | - | - | - | \$21,771 | \$271 | - | \$100,286 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$104,432 | - | - | - | \$2,228 | - | - | \$9,700 | - | - | - | - | - | - | - | \$116,360 |
| Total | 21.83 | 1.05 | \$2,587,376 | \$84,749 | 12.75 | 2.63 | \$1,557,345 | 3.20 | - | \$1,906,339 | - | - | - | - | \$435,408 | \$5,415 | 41.46 | \$6,576,632 |

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



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

Fund Center-School Name **1232302 - BASSETT ES MEDIA ARTS/TECHNOLOGY MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$775,619 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$775,619 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$35,589 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$35,589 |
| Total | 6.50 | - | \$888,678 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.50 | \$888,678 |

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



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

Fund Center-School Name **1232303 - BASSETT EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 3.00 | - | \$391,845 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$391,845 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 3.00 | - | \$391,845 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$391,845 |

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



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

Fund Center-School Name **1232901 - BEACHY EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$123,115 | - | - | - | - | - | - | \$27,840 | - | - | - | - | - | - | - | \$150,955 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$30,779 | - | - | - | - | - | - | \$6,960 | - | - | - | - | - | - | - | \$37,739 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,192,090 | - | 5.00 | 0.61 | \$642,001 | 1.00 | - | \$141,987 | - | - | - | - | - | - | 23.61 | \$2,976,078 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.33 | \$44,695 | - | - | - | - | - | - | - | - | - | 0.38 | \$51,467 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$188,084 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$265,105 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.59 | - | - | - | - | - | - | - | - | - | - | 0.59 | \$75,644 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 7.50 | - | \$606,892 | - | - | - | - | - | - | - | - | - | 8.25 | \$660,176 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$224,263 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$224,263 |
| 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 | - | - | - | \$55,064 | - | - | - | - | - | \$953,203 | - | - | - | - | \$247,155 | \$3,074 | - | \$1,258,496 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$50,170 | - | - | - | - | \$13,009 | \$162 | - | \$63,341 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$89,894 | - | - | - | \$1,857 | - | - | \$4,850 | - | - | - | - | - | - | - | \$96,601 |
| Total | 24.08 | 1.05 | \$3,218,102 | \$55,064 | 12.50 | 2.02 | \$1,448,110 | 1.20 | - | \$1,191,058 | - | - | - | - | \$260,164 | \$3,236 | 40.85 | \$6,175,734 |

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



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

Fund Center-School Name **1233501 - BECKFORD CHTR ENR ST**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$418,032 | - | - | - | - | - | - | \$34,134 | - | - | - | - | - | - | - | \$452,166 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$104,508 | - | - | - | - | - | - | \$8,534 | - | - | - | - | - | - | - | \$113,042 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 23.00 | - | \$2,654,098 | - | 2.00 | 0.30 | \$265,537 | 1.00 | - | \$91,615 | - | - | - | - | - | - | 26.30 | \$3,011,250 |
| 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 | - | - | 0.07 | \$8,825 | - | - | - | - | - | - | - | - | - | 1.07 | \$125,846 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$187,070 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$225,581 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | - | \$159,852 | - | 3.00 | - | \$246,048 | - | - | - | - | - | - | - | - | - | 5.25 | \$405,900 |
| 220001 - Custodians ⁴ | 2.00 | - | \$170,921 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$170,921 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$63,572 | - | - | - | - | - | \$140,714 | - | - | - | - | - | - | - | \$204,286 |
| Potential Funding Variance | - | - | \$12,327 | - | - | - | - | - | - | \$7,406 | - | - | - | - | - | - | - | \$19,733 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$369,073 | - | - | - | \$743 | - | - | - | - | - | - | - | - | - | - | \$369,816 |
| Total | 31.58 | 1.05 | \$4,460,730 | \$63,572 | 5.00 | 0.93 | \$601,650 | 1.20 | - | \$288,451 | - | - | - | - | - | - | 39.76 | \$5,414,403 |

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



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

Fund Center-School Name **1243801 - BERTRAND EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$33,645 | - | - | - | - | - | - | \$100,390 | - | - | - | - | - | - | - | \$134,035 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$8,411 | - | - | - | - | - | - | \$25,098 | - | - | - | - | - | - | - | \$33,509 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.00 | - | \$1,579,051 | - | 4.00 | 0.38 | \$548,261 | 2.00 | - | \$266,360 | - | - | - | - | - | - | 18.38 | \$2,393,672 |
| 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) ⁴ | 1.00 | - | \$185,192 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$262,213 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.83 | - | - | - | - | - | - | - | - | - | - | 0.83 | \$114,768 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 5.25 | - | \$422,356 | - | - | - | - | - | - | - | - | - | 6.00 | \$475,640 |
| 220001 - Custodians ⁴ | 2.00 | - | \$167,074 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$167,074 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$218,180 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$218,180 |
| 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 | - | - | - | \$41,254 | - | - | - | - | - | \$707,740 | - | - | - | - | \$183,350 | \$2,280 | - | \$934,624 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$37,250 | - | - | - | - | \$9,650 | \$120 | - | \$47,020 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$70,771 | - | - | - | \$1,485 | - | - | \$4,850 | - | - | - | - | - | - | - | \$77,106 |
| Total | 19.08 | 1.05 | \$2,457,531 | \$41,254 | 9.25 | 1.84 | \$1,182,853 | 2.20 | - | \$1,147,736 | - | - | - | - | \$193,000 | \$2,400 | 33.42 | \$5,024,774 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1247001 - BLYTHE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$27,051 | - | - | - | - | - | - | \$75,187 | - | - | - | - | - | - | - | \$102,238 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$6,763 | - | - | - | - | - | - | \$18,797 | - | - | - | - | - | - | - | \$25,560 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | 0.20 | \$1,683,225 | - | 5.00 | 0.19 | \$637,916 | 2.00 | - | \$267,784 | - | - | - | - | - | - | 20.39 | \$2,588,925 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 2.00 | - | \$41,392 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$41,392 |
| 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 | - | - | 1.16 | \$157,084 | - | - | - | - | - | - | - | - | - | 2.16 | \$274,105 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,192 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$262,213 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.52 | - | - | - | - | - | - | - | - | - | - | 0.52 | \$66,500 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 6.81 | - | \$556,859 | - | - | - | - | - | - | - | - | - | 8.31 | \$663,427 |
| 220001 - Custodians ⁴ | 1.63 | - | \$149,739 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.63 | \$149,739 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | \$2,364 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$2,364 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$42,738 | - | - | - | - | - | \$810,327 | - | - | - | - | \$192,884 | \$2,398 | - | \$1,048,347 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$42,650 | - | - | - | - | \$10,152 | \$127 | - | \$52,929 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$76,233 | - | - | - | \$1,857 | - | - | \$4,850 | - | - | - | - | - | - | - | \$82,940 |
| Total | 22.46 | 1.25 | \$2,663,376 | \$42,738 | 11.81 | 2.50 | \$1,516,199 | 2.20 | - | \$1,225,643 | - | - | - | - | \$203,036 | \$2,525 | 40.22 | \$5,653,517 |

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



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

Fund Center-School Name **1248601 - BRAINARD EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-----------|-----------|--------|---------------------------|----------|----------|----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagemnt) | | |
| Allocated Resources | POS FTE | ITIN 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$85,409 | - | - | - | - | - | - | \$29,340 | - | - | - | - | - | - | - | \$114,749 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$21,352 | - | - | - | - | - | - | \$7,335 | - | - | - | - | - | - | - | \$28,687 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.00 | - | \$765,128 | - | 6.00 | 0.10 | \$708,637 | - | - | - | - | - | - | - | - | - | 12.10 | \$1,473,765 |
| 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 | - | - | 0.47 | \$65,922 | - | - | - | - | - | - | - | - | - | 1.47 | \$182,943 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$176,778 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$253,799 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.59 | - | - | - | - | - | - | - | - | - | - | 0.59 | \$75,644 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 6.00 | - | \$492,096 | - | - | - | - | - | - | - | - | - | 6.75 | \$545,380 |
| 220001 - Custodians ⁴ | 2.00 | - | \$170,921 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$170,921 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$19,198 | - | - | - | - | - | \$348,827 | - | - | - | - | \$79,940 | \$994 | - | \$448,959 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$18,361 | - | - | - | - | \$4,208 | \$53 | - | \$22,622 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$36,766 | - | - | - | \$6,335 | - | - | - | - | - | - | - | - | - | - | \$43,101 |
| Total | 13.08 | 1.05 | \$1,690,380 | \$19,198 | 12.00 | 1.70 | \$1,432,427 | 0.20 | - | \$409,911 | - | - | - | - | \$84,148 | \$1,047 | 28.03 | \$3,637,111 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1263001 - BURBANK EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-----------|--|----------|-----------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$88,792 | - | - | - | - | - | - | \$43,667 | - | - | - | - | - | - | - | \$132,459 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$22,198 | - | - | - | - | - | - | \$10,917 | - | - | - | - | - | - | - | \$33,115 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | - | \$1,155,549 | - | 3.00 | 0.63 | \$471,442 | - | - | - | - | - | - | - | - | - | 12.63 | \$1,626,991 |
| 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 | - | - | 0.37 | \$52,142 | - | - | - | - | - | - | - | - | - | 1.37 | \$169,163 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$176,778 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$215,289 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.19 | - | - | - | - | - | - | - | - | - | - | 0.19 | \$24,937 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 4.50 | - | \$369,072 | - | - | - | - | - | - | - | - | - | 5.25 | \$422,356 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$43,772 | - | - | - | - | - | \$524,788 | - | - | - | - | \$168,682 | \$2,097 | - | \$739,339 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$27,622 | - | - | - | - | \$8,878 | \$111 | - | \$36,611 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$53,573 | - | - | - | \$1,114 | - | - | - | - | - | - | - | - | - | - | \$54,687 |
| Total | 16.08 | 1.05 | \$2,109,693 | \$43,772 | 7.50 | 1.58 | \$976,180 | 0.20 | - | \$613,042 | - | - | - | - | \$177,560 | \$2,208 | 26.41 | \$3,922,455 |

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



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

Fund Center-School Name **1263002 - BURBANK EL GIFTED GLOBAL LEARNING MAG**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 4.00 | - | \$447,298 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.00 | \$447,298 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$25,464 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$25,464 |
| Total | 4.50 | - | \$550,232 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.50 | \$550,232 |

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



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

Fund Center-School Name **1265801 - BURTON EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | \$204,859 | - | - | - | - | - | - | - | \$204,859 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | \$51,215 | - | - | - | - | - | - | - | \$51,215 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$113,682 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$113,682 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.00 | - | \$1,212,668 | - | 6.00 | 0.10 | \$718,966 | 2.00 | - | \$237,776 | - | - | - | - | - | - | 18.10 | \$2,169,410 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$257,647 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 1.24 | - | - | - | - | - | - | - | - | - | - | 1.24 | \$166,203 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 9.06 | - | \$755,091 | - | - | - | - | - | - | - | - | - | 9.81 | \$808,375 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$211,415 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$211,415 |
| 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 | - | - | - | \$39,418 | - | - | - | - | - | \$810,271 | - | - | - | - | \$183,350 | \$2,280 | - | \$1,035,319 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$42,647 | - | - | - | - | \$9,650 | \$120 | - | \$52,417 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$62,503 | - | - | - | \$2,228 | - | - | \$4,850 | - | - | - | - | - | - | - | \$69,581 |
| Total | 17.08 | 1.05 | \$1,923,407 | \$39,418 | 15.06 | 2.17 | \$1,765,559 | 2.20 | - | \$1,357,666 | - | - | - | - | \$193,000 | \$2,400 | 37.56 | \$5,281,450 |

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



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

Fund Center-School Name **1270401 - CALABASH CA**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$44,869 | - | - | - | - | - | - | \$65,232 | - | - | - | - | - | - | - | \$110,101 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$11,217 | - | - | - | - | - | - | \$16,309 | - | - | - | - | - | - | - | \$27,526 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$244,188 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$244,188 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,069,407 | - | 1.00 | 0.20 | \$117,720 | - | - | - | - | - | - | - | - | - | 18.20 | \$2,187,127 |
| 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 | - | - | 0.20 | \$27,088 | - | - | - | - | - | - | - | - | - | 0.25 | \$33,860 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.17 | \$21,689 | - | - | - | - | - | - | - | - | - | 1.17 | \$138,710 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$183,670 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$222,181 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.49 | - | - | - | - | - | - | - | - | - | - | 0.49 | \$67,511 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 2.25 | - | \$184,536 | - | - | - | - | - | - | - | - | - | 3.00 | \$237,820 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$224,240 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$224,240 |
| 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 | - | - | - | \$44,144 | - | - | - | - | - | \$91,892 | - | - | - | - | - | - | - | \$136,036 |
| Potential Funding Variance | - | - | \$8,975 | - | - | - | - | - | - | \$4,837 | - | - | - | - | - | - | - | \$13,812 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$261,870 | - | - | - | \$372 | - | - | - | - | - | - | - | - | - | - | \$262,242 |
| Total | 25.08 | 1.05 | \$2,956,035 | \$44,144 | 3.25 | 1.31 | \$457,427 | 0.20 | - | \$184,318 | - | - | - | - | - | - | 30.89 | \$3,641,924 |

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



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

Fund Center-School Name **1270601 - CALAHAN STREET ELEMENTARY**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$115,777 | - | - | - | - | - | - | \$185,392 | - | - | - | - | - | - | - | \$301,169 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$28,944 | - | - | - | - | - | - | \$46,348 | - | - | - | - | - | - | - | \$75,292 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.00 | - | \$2,240,155 | - | 4.00 | 2.48 | \$757,958 | 1.00 | - | \$93,367 | - | - | - | - | - | - | 25.48 | \$3,091,480 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 2.00 | - | \$41,392 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$41,392 |
| 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 | - | - | 0.59 | \$82,680 | - | - | - | - | - | - | - | - | - | 1.59 | \$199,701 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,041 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$262,062 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.88 | - | - | - | - | - | - | - | - | - | - | 0.88 | \$117,939 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 8.25 | 0.77 | \$740,375 | - | - | - | - | - | - | - | - | - | 10.52 | \$846,943 |
| 220001 - Custodians ⁴ | 2.00 | - | \$167,074 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$167,074 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$210,400 | - | - | 0.55 | \$56,339 | - | - | - | - | - | - | - | - | - | 3.30 | \$266,739 |
| 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 | - | - | \$10,804 | - | - | - | -\$8,019 | - | - | - | - | - | - | - | - | - | - | \$2,785 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$61,823 | - | - | - | - | - | \$677,394 | - | - | - | - | \$227,354 | \$2,827 | - | \$969,398 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$35,654 | - | - | - | - | \$11,966 | \$149 | - | \$47,769 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$106,453 | - | - | - | \$1,114 | - | - | - | - | - | - | - | - | - | - | \$107,567 |
| Total | 27.83 | 1.05 | \$3,354,531 | \$61,823 | 12.25 | 5.99 | \$1,856,558 | 1.20 | - | \$1,044,203 | - | - | - | - | \$239,320 | \$2,976 | 48.32 | \$6,559,411 |

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



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

Fund Center-School Name **1271201 - CALVERT CHTR FOR ES**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$2,421 | - | - | - | - | - | - | \$25,104 | - | - | - | - | - | - | - | \$27,525 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$605 | - | - | - | - | - | - | \$6,277 | - | - | - | - | - | - | - | \$6,882 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$159,094 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$159,094 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.00 | - | \$1,464,343 | - | 4.00 | 0.20 | \$493,308 | - | - | - | - | - | - | - | - | - | 16.20 | \$1,957,651 |
| 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 | - | - | 0.42 | \$56,885 | - | - | - | - | - | - | - | - | - | 0.47 | \$63,657 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.37 | \$48,677 | - | - | - | - | - | - | - | - | - | 1.37 | \$165,698 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$179,822 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$256,843 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 6.75 | 0.30 | \$585,238 | - | - | - | - | - | - | - | - | - | 7.80 | \$638,522 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | \$5,402 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$5,402 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$40,782 | - | - | - | - | - | \$559,646 | - | - | - | - | \$159,881 | \$1,988 | - | \$762,297 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$29,456 | - | - | - | - | \$8,415 | \$105 | - | \$37,976 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$68,473 | - | - | - | \$1,485 | - | - | - | - | - | - | - | - | - | - | \$69,958 |
| Total | 20.08 | 1.05 | \$2,187,096 | \$40,782 | 10.75 | 1.78 | \$1,262,614 | 0.20 | - | \$626,531 | - | - | - | - | \$168,296 | \$2,093 | 33.86 | \$4,287,412 |

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



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

Fund Center-School Name **1272601 - CAMELLIA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$356,901 | - | - | - | - | - | - | \$417,440 | - | - | - | - | - | - | - | \$774,341 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$89,225 | - | - | - | - | - | - | \$104,361 | - | - | - | - | - | - | - | \$193,586 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.00 | - | \$1,617,262 | - | 5.00 | 0.20 | \$528,675 | 1.00 | - | \$141,987 | - | - | - | - | - | - | 18.20 | \$2,287,924 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.03 | \$4,063 | - | - | - | - | - | - | - | - | - | 0.08 | \$10,835 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.57 | \$79,702 | - | - | - | - | - | - | - | - | - | 1.57 | \$196,723 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | 6.00 | - | \$492,096 | 0.75 | - | \$53,284 | - | - | - | - | - | - | 7.50 | \$598,664 |
| 220001 - Custodians ⁴ | 2.00 | - | \$167,074 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$167,074 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$61,122 | - | - | - | - | - | \$1,057,832 | - | - | - | - | \$299,960 | \$3,730 | - | \$1,422,644 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$55,676 | - | - | - | - | \$15,788 | \$197 | - | \$71,661 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$95,475 | - | - | - | \$1,857 | - | - | \$4,850 | - | - | - | - | - | - | - | \$102,182 |
| Total | 19.08 | 1.05 | \$2,940,142 | \$61,122 | 11.00 | 2.27 | \$1,309,487 | 1.95 | - | \$1,841,478 | - | - | - | - | \$315,748 | \$3,927 | 35.35 | \$6,471,904 |

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



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

Fund Center-School Name **1272602 - CAMELLIA AVE EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 5.00 | - | \$657,044 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$657,044 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 5.00 | - | \$657,044 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$657,044 |

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



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

Fund Center-School Name **1275301 - CANOGA PARK EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$129,134 | - | - | - | - | - | - | \$356,916 | - | - | - | - | - | - | - | \$486,050 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$32,283 | - | - | - | - | - | - | \$89,229 | - | - | - | - | - | - | - | \$121,512 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 20.00 | - | \$2,447,374 | - | 8.00 | 0.49 | \$971,658 | 1.00 | - | \$136,110 | - | - | - | - | - | - | 29.49 | \$3,555,142 |
| 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 | \$90,728 | - | - | - | - | - | - | - | - | - | 1.69 | \$207,749 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | 10.50 | - | \$861,168 | - | - | - | - | - | - | - | - | - | 12.00 | \$967,736 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$201,935 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$201,935 |
| 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 | - | - | - | \$72,154 | - | - | - | - | - | \$1,193,253 | - | - | - | - | \$353,498 | \$4,396 | - | \$1,623,301 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$62,803 | - | - | - | - | \$18,606 | \$232 | - | \$81,641 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$108,081 | - | - | - | \$2,599 | - | - | \$4,850 | - | - | - | - | - | - | - | \$115,530 |
| Total | 28.33 | 1.05 | \$3,566,747 | \$72,154 | 18.50 | 2.88 | \$2,160,398 | 1.20 | - | \$1,849,209 | - | - | - | - | \$372,104 | \$4,628 | 51.96 | \$8,025,240 |

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



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

Fund Center-School Name **1276701 - CANTARA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$19,220 | - | - | - | - | - | - | \$237,548 | - | - | - | - | - | - | - | \$256,768 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$4,805 | - | - | - | - | - | - | \$59,387 | - | - | - | - | - | - | - | \$64,192 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$4,677 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$4,677 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,391,338 | - | 5.00 | 0.19 | \$627,064 | 2.00 | - | \$225,041 | - | - | - | - | - | - | 18.19 | \$2,243,443 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 0.50 | - | \$10,350 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.50 | \$10,350 |
| 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) ⁴ | 1.00 | - | \$188,084 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$265,105 |
| 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 | - | 6.00 | - | \$483,868 | - | - | - | - | - | - | - | - | - | 6.75 | \$537,152 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$51,545 | - | - | - | - | - | \$818,717 | - | - | - | - | \$252,289 | \$3,137 | - | \$1,125,688 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$43,091 | - | - | - | - | \$13,279 | \$166 | - | \$56,536 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$69,223 | - | - | - | \$1,857 | - | - | \$4,850 | - | - | - | - | - | - | - | \$75,930 |
| Total | 19.08 | 1.05 | \$2,330,884 | \$51,545 | 11.00 | 1.78 | \$1,341,084 | 2.20 | - | \$1,394,682 | - | - | - | - | \$265,568 | \$3,303 | 35.11 | \$5,387,066 |

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



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

Fund Center-School Name **1276702 - CANTARA ST ES VISUAL/PERF ARTS MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 3.00 | - | \$364,080 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$364,080 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$19,513 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$19,513 |
| Total | 3.50 | - | \$461,063 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.50 | \$461,063 |

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



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

Fund Center-School Name **1278101 - CANTERBURY EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$80,071 | - | - | - | - | - | - | \$11,963 | - | - | - | - | - | - | - | \$92,034 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$20,017 | - | - | - | - | - | - | \$2,991 | - | - | - | - | - | - | - | \$23,008 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | - | \$1,864,639 | - | 5.00 | 0.15 | \$643,299 | 2.00 | - | \$228,592 | - | - | - | - | - | - | 23.15 | \$2,736,530 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.44 | \$59,594 | - | - | - | - | - | - | - | - | - | 0.49 | \$66,366 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 0.75 | - | \$53,284 | - | 6.88 | - | \$551,882 | - | - | - | - | - | - | - | - | - | 7.63 | \$605,166 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$83,401 | - | - | - | - | - | \$1,081,238 | - | - | - | - | \$368,166 | \$4,579 | - | \$1,537,384 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$56,908 | - | - | - | - | \$19,378 | \$241 | - | \$76,527 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$100,386 | - | - | - | \$1,857 | - | - | \$4,850 | - | - | - | - | - | - | - | \$107,093 |
| Total | 23.08 | 1.05 | \$2,865,546 | \$83,401 | 11.88 | 2.06 | \$1,468,674 | 2.20 | - | \$1,392,590 | - | - | - | - | \$387,544 | \$4,820 | 40.27 | \$6,202,575 |

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1278102 - CANTERBURY AVENUE ELEMENTARY GIFTED MAGNET

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionNorth

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|--------|--|----------|--------|-----------|--------|---------------------------|----------|--------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 9.00 | - | \$1,244,109 | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.00 | \$1,244,109 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | - | \$79,744 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.50 | \$79,744 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | \$5,402 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$5,402 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$49,613 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$49,613 |
| Total | 10.50 | - | \$1,399,564 | - | - | - | - | - | - | - | - | - | - | - | - | - | 10.50 | \$1,399,564 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1280201 - CAPISTRANO EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$260 | - | - | - | - | - | - | \$94,173 | - | - | - | - | - | - | - | \$94,433 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$65 | - | - | - | - | - | - | \$23,544 | - | - | - | - | - | - | - | \$23,609 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$136,247 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$136,247 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.00 | - | \$1,862,863 | - | 5.00 | 0.10 | \$602,077 | 1.00 | - | \$132,427 | - | - | - | - | - | - | 20.10 | \$2,597,367 |
| 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 | - | - | 0.18 | \$24,379 | - | - | - | - | - | - | - | - | - | 0.23 | \$31,151 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.57 | \$78,986 | - | - | - | - | - | - | - | - | - | 1.57 | \$196,007 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 1.50 | - | \$106,568 | - | 5.25 | - | \$430,584 | - | - | - | - | - | - | - | - | - | 6.75 | \$537,152 |
| 220001 - Custodians ⁴ | 2.00 | - | \$165,206 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$165,206 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$50,355 | - | - | - | - | - | \$596,082 | - | - | - | - | \$201,685 | \$2,508 | - | \$850,630 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$31,374 | - | - | - | - | \$10,615 | \$132 | - | \$42,121 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$84,762 | - | - | - | \$1,857 | - | - | - | - | - | - | - | - | - | - | \$86,619 |
| Total | 22.83 | 1.05 | \$2,678,094 | \$50,355 | 10.25 | 1.34 | \$1,214,904 | 1.20 | - | \$883,648 | - | - | - | - | \$212,300 | \$2,640 | 36.67 | \$5,041,941 |

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



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

Fund Center-School Name **1282201 - CARPENTER COMMUNITY CENTER**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-----------|-----------|--------|---------------------------|----------|--------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$150,711 | - | - | - | - | - | - | \$17,488 | - | - | - | - | - | - | - | \$168,199 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$37,678 | - | - | - | - | - | - | \$4,372 | - | - | - | - | - | - | - | \$42,050 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$117,082 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$117,082 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 34.00 | - | \$4,405,523 | - | 2.00 | 0.68 | \$336,103 | - | - | - | - | - | - | - | - | - | 36.68 | \$4,741,626 |
| 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 | - | - | 0.46 | \$60,905 | - | - | - | - | - | - | - | - | - | 1.46 | \$177,926 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | \$126,073 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 6.00 | - | \$492,096 | - | - | - | - | - | - | - | - | - | 7.50 | \$598,664 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.75 | - | \$312,583 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.75 | \$312,583 |
| 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 | - | - | - | \$86,770 | - | - | - | - | - | \$102,793 | - | - | - | - | - | - | - | \$189,563 |
| Potential Funding Variance | - | - | \$20,270 | - | - | - | - | - | - | \$5,411 | - | - | - | - | - | - | - | \$25,681 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$483,679 | - | - | - | \$743 | - | - | - | - | - | - | - | - | - | - | \$484,422 |
| Total | 43.33 | 1.05 | \$5,948,853 | \$86,770 | 8.00 | 2.61 | \$1,092,941 | 0.20 | - | \$136,112 | - | - | - | - | - | - | 55.19 | \$7,264,676 |

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



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

Fund Center-School Name **1288101 - CASTLEBAY LANE CHARTER**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$447,504 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$447,504 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$111,876 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$111,876 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | -\$10,786 | - | - | - | - | - | - | - | -\$10,786 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 24.00 | - | \$2,967,520 | - | 2.00 | 0.64 | \$329,158 | - | - | - | - | - | - | - | - | - | 26.64 | \$3,296,678 |
| 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 | - | - | 0.39 | \$55,120 | - | - | - | - | - | - | - | - | - | 1.39 | \$172,141 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,041 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$223,552 |
| 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 | - | \$184,536 | - | - | - | - | - | - | - | - | - | 3.00 | \$237,820 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$211,370 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$211,370 |
| 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 | - | - | - | \$63,343 | - | - | - | - | - | \$134,375 | - | - | - | - | - | - | - | \$197,718 |
| Potential Funding Variance | - | - | \$15,437 | - | - | - | - | - | - | \$7,073 | - | - | - | - | - | - | - | \$22,510 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$331,433 | - | - | - | \$743 | - | - | - | - | - | - | - | - | - | - | \$332,176 |
| Total | 31.08 | 1.05 | \$4,640,058 | \$63,343 | 4.25 | 1.86 | \$687,810 | 0.20 | - | \$136,710 | - | - | - | - | - | - | 38.44 | \$5,527,921 |

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



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

Fund Center-School Name **1295901 - CHANDLER EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$199,192 | - | - | - | - | - | - | \$8,803 | - | - | - | - | - | - | - | \$207,995 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$49,798 | - | - | - | - | - | - | \$2,201 | - | - | - | - | - | - | - | \$51,999 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | - | \$2,054,064 | - | 4.00 | 0.95 | \$573,981 | - | - | - | - | - | - | - | - | - | 20.95 | \$2,628,045 |
| 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 | - | - | 0.88 | \$115,773 | - | - | - | - | - | - | - | - | - | 1.88 | \$232,794 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$163,951 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$240,972 |
| 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 | - | 9.88 | - | \$840,126 | - | - | - | - | - | - | - | - | - | 10.63 | \$893,410 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$47,536 | - | - | - | - | - | \$238,699 | - | - | - | - | \$109,850 | \$1,504 | - | \$397,589 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$12,564 | - | - | - | - | \$5,782 | \$80 | - | \$18,426 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$84,733 | - | - | - | \$1,485 | - | - | - | - | - | - | - | - | - | - | \$86,218 |
| Total | 23.08 | 1.05 | \$3,159,067 | \$47,536 | 13.88 | 3.54 | \$1,766,965 | 0.20 | - | \$268,315 | - | - | - | - | \$115,632 | \$1,584 | 41.75 | \$5,359,099 |

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



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

Fund Center-School Name **1301401 - CHASE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$67,612 | - | - | - | - | - | - | \$270,926 | - | - | - | - | - | - | - | \$338,538 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$16,903 | - | - | - | - | - | - | \$67,732 | - | - | - | - | - | - | - | \$84,635 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.00 | - | \$2,159,807 | - | 6.00 | 0.04 | \$764,388 | 1.00 | - | \$140,007 | - | - | - | - | - | - | 25.04 | \$3,064,202 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.39 | \$52,822 | - | - | - | - | - | - | - | - | - | 0.44 | \$59,594 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.49 | \$68,900 | - | - | - | - | - | - | - | - | - | 1.49 | \$185,921 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$178,092 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$255,113 |
| 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 | - | 9.00 | - | \$744,719 | - | - | - | - | - | - | - | - | - | 10.50 | \$851,287 |
| 220001 - Custodians ⁴ | 2.00 | - | \$167,074 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$167,074 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$65,903 | - | - | - | - | - | \$1,195,368 | - | - | - | - | \$319,762 | \$3,976 | - | \$1,585,009 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$62,915 | - | - | - | - | \$16,830 | \$210 | - | \$79,955 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$102,196 | - | - | - | \$2,228 | - | - | \$4,850 | - | - | - | - | - | - | - | \$109,274 |
| Total | 25.83 | 1.05 | \$3,177,368 | \$65,903 | 15.00 | 2.39 | \$1,836,151 | 1.20 | - | \$1,747,846 | - | - | - | - | \$336,592 | \$4,186 | 45.47 | \$7,168,046 |

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



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

Fund Center-School Name **1302701 - CHATSWORTH PARK ES UP/CD MAGNET**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$165,868 | - | - | - | - | - | - | \$125,820 | - | - | - | - | - | - | - | \$291,688 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$41,467 | - | - | - | - | - | - | \$31,456 | - | - | - | - | - | - | - | \$72,923 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,098,076 | - | 1.00 | 0.10 | \$149,580 | - | - | - | - | - | - | - | - | - | 18.10 | \$2,247,656 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | \$141,587 | - | - | 0.49 | - | - | - | - | - | - | - | - | - | - | 1.49 | \$209,098 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 1.50 | - | \$123,024 | - | - | - | - | - | - | - | - | - | 2.25 | \$176,308 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$47,358 | - | - | - | - | - | \$470,205 | - | - | - | - | \$112,624 | \$1,542 | - | \$631,729 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$24,749 | - | - | - | - | \$5,928 | \$82 | - | \$30,759 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$102,806 | - | - | - | \$372 | - | - | - | - | - | - | - | - | - | - | \$103,178 |
| Total | 25.08 | 1.05 | \$3,324,253 | \$47,358 | 2.50 | 1.09 | \$412,858 | 0.20 | - | \$658,278 | - | - | - | - | \$118,552 | \$1,624 | 29.92 | \$4,562,923 |

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



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

Fund Center-School Name **1313701 - COHASSET EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | \$119,559 | - | - | - | - | - | - | - | \$119,559 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | \$29,890 | - | - | - | - | - | - | - | \$29,890 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$112,938 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$112,938 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,517,144 | - | 7.00 | 0.47 | \$924,013 | 2.00 | - | \$239,889 | - | - | - | - | - | - | 22.47 | \$2,681,046 |
| 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 | - | - | 0.61 | \$79,988 | - | - | - | - | - | - | - | - | - | 1.61 | \$197,009 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$189,606 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$266,627 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 1.08 | - | - | - | - | - | - | - | - | - | - | 1.08 | \$139,575 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 8.38 | - | \$683,134 | - | - | - | - | - | - | - | - | - | 9.88 | \$789,702 |
| 220001 - Custodians ⁴ | 2.00 | - | \$168,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$68,177 | - | - | - | - | - | \$1,230,927 | - | - | - | - | \$312,428 | \$3,885 | - | \$1,615,417 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$64,787 | - | - | - | - | \$16,444 | \$205 | - | \$81,436 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$111,769 | - | - | - | \$2,599 | - | - | \$4,850 | - | - | - | - | - | - | - | \$119,218 |
| Total | 20.83 | 1.05 | \$2,360,220 | \$68,177 | 15.38 | 2.88 | \$1,937,481 | 2.20 | - | \$1,695,950 | - | - | - | - | \$328,872 | \$4,090 | 42.34 | \$6,394,790 |

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



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

Fund Center-School Name **1313702 - COHASSET EL DL ONE-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$776,012 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$776,012 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.00 | - | \$776,012 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$776,012 |

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



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

Fund Center-School Name **1315101 - COLDWATER CYN EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$98,637 | - | - | - | - | - | - | \$115,891 | - | - | - | - | - | - | - | \$214,528 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$24,659 | - | - | - | - | - | - | \$28,973 | - | - | - | - | - | - | - | \$53,632 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 21.00 | - | \$2,739,473 | - | 7.00 | 0.52 | \$781,362 | 2.00 | - | \$228,592 | - | - | - | - | - | - | 30.52 | \$3,749,427 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.33 | \$44,695 | - | - | - | - | - | - | - | - | - | 0.38 | \$51,467 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 1.08 | \$143,971 | - | - | - | - | - | - | - | - | - | 2.08 | \$260,992 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$192,592 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$269,613 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 1.47 | - | - | - | - | - | - | - | - | - | - | 1.47 | \$198,057 |
| 210001 - Aides & Assistants | 2.25 | - | \$159,852 | - | 10.00 | - | \$812,657 | - | - | - | - | - | - | - | - | - | 12.25 | \$972,509 |
| 220001 - Custodians ⁴ | 3.00 | - | \$251,256 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$251,256 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$222,994 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$222,994 |
| 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 | - | - | - | \$87,521 | - | - | - | - | - | \$1,442,665 | - | - | - | - | \$413,637 | \$5,144 | - | \$1,948,967 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$75,931 | - | - | - | - | \$21,771 | \$271 | - | \$97,973 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$150,354 | - | - | - | \$2,599 | - | - | \$4,850 | - | - | - | - | - | - | - | \$157,803 |
| Total | 30.58 | 1.05 | \$3,981,740 | \$87,521 | 17.00 | 3.89 | \$2,060,362 | 2.20 | - | \$1,902,950 | - | - | - | - | \$435,408 | \$5,415 | 54.72 | \$8,473,396 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1315102 - COLDWATER CYN DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 5.00 | - | \$611,727 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$611,727 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 5.00 | - | \$611,727 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$611,727 |

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



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

Fund Center-School Name **1316401 - COLFAX CHARTER EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$354,615 | - | - | - | - | - | - | \$84,944 | - | - | - | - | - | - | - | \$439,559 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$88,656 | - | - | - | - | - | - | \$21,236 | - | - | - | - | - | - | - | \$109,892 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$228,179 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$228,179 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 30.00 | - | \$3,601,478 | - | 2.00 | 0.90 | \$341,112 | - | - | - | - | - | - | - | - | - | 32.90 | \$3,942,590 |
| 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 | - | - | 0.57 | \$75,120 | - | - | - | - | - | - | - | - | - | 1.57 | \$192,141 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 2.25 | - | \$159,852 | - | 5.25 | - | \$430,584 | - | - | - | - | - | - | - | - | - | 7.50 | \$590,436 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.75 | - | \$317,755 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.75 | \$317,755 |
| 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 | - | - | - | \$77,668 | - | - | - | - | - | \$214,839 | - | - | - | - | - | - | - | \$292,507 |
| Potential Funding Variance | - | - | \$15,297 | - | - | - | - | - | - | \$11,308 | - | - | - | - | - | - | - | \$26,605 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$365,862 | - | - | - | \$743 | - | - | - | - | - | - | - | - | - | - | \$366,605 |
| Total | 40.08 | 1.05 | \$5,216,708 | \$77,668 | 7.25 | 2.09 | \$942,187 | 0.20 | - | \$338,375 | - | - | - | - | - | - | 50.67 | \$6,574,938 |

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



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

Fund Center-School Name **1333501 - DANUBE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$78,793 | - | - | - | - | - | - | \$64,184 | - | - | - | - | - | - | - | \$142,977 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$19,698 | - | - | - | - | - | - | \$16,046 | - | - | - | - | - | - | - | \$35,744 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,417,519 | - | 4.00 | 0.20 | \$536,824 | 2.00 | - | \$203,022 | - | - | - | - | - | - | 17.20 | \$2,157,365 |
| 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 | - | - | 0.69 | \$96,460 | - | - | - | - | - | - | - | - | - | 1.69 | \$213,481 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$183,670 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$222,181 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.59 | - | - | - | - | - | - | - | - | - | - | 0.59 | \$81,013 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 4.50 | - | \$360,844 | - | - | - | - | - | - | - | - | - | 5.25 | \$414,128 |
| 220001 - Custodians ⁴ | 2.00 | - | \$171,780 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$171,780 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$36,951 | - | - | - | - | - | \$532,157 | - | - | - | - | \$145,946 | \$1,815 | - | \$716,869 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$28,010 | - | - | - | - | \$7,682 | \$96 | - | \$35,788 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$67,148 | - | - | - | \$1,114 | - | - | \$4,850 | - | - | - | - | - | - | - | \$73,112 |
| Total | 18.08 | 1.05 | \$2,368,366 | \$36,951 | 8.50 | 1.94 | \$1,143,208 | 2.20 | - | \$854,317 | - | - | - | - | \$153,628 | \$1,911 | 31.77 | \$4,558,381 |

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



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

Fund Center-School Name **1334001 - DARBY AVENUE ELEMENTARY**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$17,182 | - | - | - | - | - | - | \$11,739 | - | - | - | - | - | - | - | \$28,921 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$4,296 | - | - | - | - | - | - | \$2,935 | - | - | - | - | - | - | - | \$7,231 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$13,666 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$13,666 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,151,704 | - | 2.00 | 0.19 | \$292,616 | - | - | - | - | - | - | - | - | - | 19.19 | \$2,444,320 |
| 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 | - | - | 0.29 | \$38,591 | - | - | - | - | - | - | - | - | - | 1.29 | \$155,612 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$183,670 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$222,181 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.29 | - | - | - | - | - | - | - | - | - | - | 0.29 | \$40,506 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 4.50 | 0.30 | \$400,702 | - | - | - | - | - | - | - | - | - | 5.55 | \$453,986 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$220,785 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,785 |
| 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 | - | - | - | \$49,421 | - | - | - | - | - | \$254,067 | - | - | - | - | \$112,624 | \$1,542 | - | \$417,654 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$13,372 | - | - | - | - | \$5,928 | \$82 | - | \$19,382 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$90,612 | - | - | - | \$743 | - | - | - | - | - | - | - | - | - | - | \$91,355 |
| Total | 24.08 | 1.05 | \$3,024,460 | \$49,421 | 6.50 | 1.46 | \$830,631 | 0.20 | - | \$288,161 | - | - | - | - | \$118,552 | \$1,624 | 33.29 | \$4,312,849 |

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



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

Fund Center-School Name **1337701 - DEARBORN EL CA**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------------------|------------------------|----------------------------|-------------|--------------------|---|-------------|------------------|------------|----------|---------------------------------------|-------------|------------------|----------------|--------------|--------------------|
| | General Fund Unrestricted | | GF- Restricted ¹ | 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)³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$301,408 | - | - | - | - | - | - | \$38,936 | - | - | - | - | - | - | - | \$340,344 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$75,352 | - | - | - | - | - | - | \$9,735 | - | - | - | - | - | - | - | \$85,087 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$137,704 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$137,704 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.00 | - | \$2,286,419 | - | 3.00 | 0.25 | \$383,507 | 1.00 | - | \$91,615 | - | - | - | - | - | - | 22.25 | \$2,761,541 |
| 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 | - | - | 0.26 | \$35,124 | - | - | - | - | - | - | - | - | - | 1.26 | \$152,145 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$257,647 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.78 | - | - | - | - | - | - | - | - | - | - | 0.78 | \$108,017 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 7.63 | - | \$629,290 | - | - | - | - | - | - | - | - | - | 8.38 | \$682,574 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$65,031 | - | - | - | - | - | \$599,991 | - | - | - | - | \$163,111 | \$2,234 | - | \$830,367 |
| Potential Funding Variance | - | - | \$13,595 | - | - | - | - | - | - | \$31,580 | - | - | - | - | \$8,585 | \$118 | - | \$53,878 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$367,345 | - | - | - | \$1,114 | - | - | - | - | - | - | - | - | - | - | \$368,459 |
| Total | 25.08 | 1.05 | \$3,699,844 | \$65,031 | 10.63 | 2.08 | \$1,274,705 | 1.20 | - | \$777,905 | - | - | - | - | \$171,696 | \$2,352 | 40.04 | \$5,991,533 |

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



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

Fund Center-School Name **1343801 - DIXIE CYN COMM CHTR**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|-------------|--------------------------------|----------------------------|-------------|-------------|---|-------------|-----------|------------|--------|---------------------------|-------------|--------|---------------------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$172,883 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$172,883 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$43,221 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$43,221 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$86,955 | - | - | - | - | - | - | -\$17,569 | - | - | - | - | - | - | - | -\$104,524 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 24.00 | - | \$3,118,929 | - | 3.00 | 0.59 | \$406,703 | - | - | - | - | - | - | - | - | - | 27.59 | \$3,525,632 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.33 | \$44,695 | - | - | - | - | - | - | - | - | - | 0.38 | \$51,467 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 1.00 | \$140,361 | - | - | - | - | - | - | - | - | - | 2.00 | \$257,382 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$176,064 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$253,085 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 1.37 | - | - | - | - | - | - | - | - | - | - | 1.37 | \$189,029 |
| 210001 - Aides & Assistants | 1.50 | - | \$114,796 | - | 4.63 | - | \$375,574 | - | - | - | - | - | - | - | - | - | 6.13 | \$490,370 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$65,782 | - | - | - | - | - | \$167,821 | - | - | - | - | - | - | - | \$233,603 |
| Potential Funding Variance | - | - | \$15,420 | - | - | - | - | - | - | \$8,833 | - | - | - | - | - | - | - | \$24,253 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$422,337 | - | - | - | \$1,114 | - | - | - | - | - | - | - | - | - | - | \$423,451 |
| Total | 31.83 | 1.05 | \$4,523,025 | \$65,782 | 7.63 | 3.78 | \$1,234,497 | 0.20 | - | \$165,133 | - | - | - | - | - | - | 44.49 | \$5,988,437 |

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



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

Fund Center-School Name **1349301 - DYER EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|--------------------------------|----------------------------|-------------|--------------------|---|-------------|--------------------|------------|----------|---------------------------|-------------|------------------|---------------------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$1,636 | - | - | - | - | - | - | \$106,005 | - | - | - | - | - | - | - | \$107,641 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$409 | - | - | - | - | - | - | \$26,502 | - | - | - | - | - | - | - | \$26,911 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$33,920 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$33,920 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 20.00 | - | \$2,449,350 | - | 5.00 | 0.58 | \$701,730 | 3.00 | - | \$326,969 | - | - | - | - | - | - | 28.58 | \$3,478,049 |
| 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 | - | - | 0.49 | \$68,900 | - | - | - | - | - | - | - | - | - | 1.49 | \$185,921 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 1.50 | - | \$106,568 | - | 8.25 | - | \$683,207 | - | - | - | - | - | - | - | - | - | 9.75 | \$789,775 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$76,349 | - | - | - | - | - | \$1,096,074 | - | - | - | - | \$365,233 | \$4,541 | - | \$1,542,197 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$57,689 | - | - | - | - | \$19,223 | \$240 | - | \$77,152 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$116,982 | - | - | - | \$1,857 | - | - | \$9,700 | - | - | - | - | - | - | - | \$128,539 |
| Total | 27.83 | 1.05 | \$3,385,585 | \$76,349 | 13.25 | 2.45 | \$1,654,360 | 3.20 | - | \$1,628,987 | - | - | - | - | \$384,456 | \$4,781 | 47.78 | \$7,134,518 |

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



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

Fund Center-School Name **1354101 - EL DORADO EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$22,878 | - | - | - | - | - | - | \$155,148 | - | - | - | - | - | - | - | \$178,026 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$5,719 | - | - | - | - | - | - | \$38,788 | - | - | - | - | - | - | - | \$44,507 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.00 | - | \$1,528,680 | - | 6.00 | 0.29 | \$691,674 | 2.00 | - | \$231,622 | - | - | - | - | - | - | 20.29 | \$2,451,976 |
| 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 | - | - | 0.20 | \$27,560 | - | - | - | - | - | - | - | - | - | 1.20 | \$144,581 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 0.75 | - | \$53,284 | - | 8.38 | - | \$682,574 | - | - | - | - | - | - | - | - | - | 9.13 | \$735,858 |
| 220001 - Custodians ⁴ | 2.00 | - | \$168,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$49,987 | - | - | - | - | - | \$1,098,146 | - | - | - | - | \$207,552 | \$2,581 | - | \$1,358,266 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$57,798 | - | - | - | - | \$10,924 | \$136 | - | \$68,858 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$75,516 | - | - | - | \$2,228 | - | - | \$4,850 | - | - | - | - | - | - | - | \$82,594 |
| Total | 19.08 | 1.05 | \$2,405,506 | \$49,987 | 14.38 | 1.29 | \$1,523,043 | 2.20 | - | \$1,592,400 | - | - | - | - | \$218,476 | \$2,717 | 38.00 | \$5,792,129 |

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



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

Fund Center-School Name **1354501 - EL ORO WAY CHTR CES**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|--------------------------------|----------------------------|-------------|------------------|---|-------------|------------------|------------|----------|---------------------------|-------------|----------|---------------------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$176,710 | - | - | - | - | - | - | \$62,859 | - | - | - | - | - | - | - | \$239,569 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$44,178 | - | - | - | - | - | - | \$15,715 | - | - | - | - | - | - | - | \$59,893 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$197,363 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$197,363 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.00 | - | \$2,282,129 | - | 1.00 | 0.10 | \$130,517 | - | - | - | - | - | - | - | - | - | 19.10 | \$2,412,646 |
| 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 | - | - | 0.20 | \$25,727 | - | - | - | - | - | - | - | - | - | 1.20 | \$142,748 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 0.75 | - | \$53,284 | - | 1.50 | - | \$123,024 | - | - | - | - | - | - | - | - | - | 2.25 | \$176,308 |
| 220001 - Custodians ⁴ | 2.00 | - | \$165,206 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$165,206 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$224,892 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$224,892 |
| 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 | - | - | - | \$48,930 | - | - | - | - | - | \$179,880 | - | - | - | - | - | - | - | \$228,810 |
| Potential Funding Variance | - | - | \$11,179 | - | - | - | - | - | - | \$9,468 | - | - | - | - | - | - | - | \$20,647 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$314,708 | - | - | - | \$372 | - | - | - | - | - | - | - | - | - | - | \$315,080 |
| Total | 25.08 | 1.05 | \$3,400,516 | \$48,930 | 2.50 | 0.75 | \$345,239 | 0.20 | - | \$273,970 | - | - | - | - | - | - | 29.58 | \$4,068,655 |

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



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

Fund Center-School Name **1357401 - SENDAK EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$129,051 | - | - | - | - | - | - | \$149,354 | - | - | - | - | - | - | - | \$278,405 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$32,263 | - | - | - | - | - | - | \$37,339 | - | - | - | - | - | - | - | \$69,602 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | - | \$1,151,929 | - | 3.00 | 0.71 | \$439,644 | 2.00 | - | \$231,622 | - | - | - | - | - | - | 14.71 | \$1,823,195 |
| 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 | - | - | 0.33 | \$44,216 | - | - | - | - | - | - | - | - | - | 1.33 | \$161,237 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 1.50 | - | \$106,568 | - | 4.50 | - | \$369,072 | - | - | - | - | - | - | - | - | - | 6.00 | \$475,640 |
| 220001 - Custodians ⁴ | 2.00 | - | \$168,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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) | - | - | - | - | - | - | - | - | - | \$6,048 | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$55,188 | - | - | - | - | - | \$859,144 | - | - | - | - | \$261,823 | \$3,256 | - | \$1,179,411 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$45,219 | - | - | - | - | \$13,781 | \$172 | - | \$59,172 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$55,664 | - | - | - | \$1,114 | - | - | \$4,850 | - | - | - | - | - | - | - | \$61,628 |
| Total | 16.83 | 1.05 | \$2,217,363 | \$55,188 | 7.50 | 1.53 | \$931,067 | 2.20 | - | \$1,333,576 | - | - | - | - | \$275,604 | \$3,428 | 29.11 | \$4,816,226 |

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



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

Fund Center-School Name **1357402 - SENDAK ES ARTS/COMM/TECHNOLOGY MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$786,113 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$786,113 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$35,409 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$35,409 |
| Total | 6.50 | - | \$899,981 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.50 | \$899,981 |

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



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

Fund Center-School Name **1357601 - PARKS LC**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|--------------------------------|----------------------------|-------------|--------------------|---|-------------|--------------------|------------|----------|---------------------------|-------------|------------------|---------------------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$7,182 | - | - | - | - | - | - | \$430,608 | - | - | - | - | - | - | - | \$437,790 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$1,796 | - | - | - | - | - | - | \$107,653 | - | - | - | - | - | - | - | \$109,449 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$223,905 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$223,905 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 21.00 | - | \$2,601,291 | - | 5.00 | 0.08 | \$584,698 | - | - | - | - | - | - | - | - | - | 26.08 | \$3,185,989 |
| 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 | - | - | 0.20 | \$27,560 | - | - | - | - | - | - | - | - | - | 1.20 | \$144,581 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$189,606 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$266,627 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.79 | - | - | - | - | - | - | - | - | - | - | 0.79 | \$102,648 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 6.00 | - | \$498,671 | - | - | - | - | - | - | - | - | - | 7.50 | \$605,239 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$77,851 | - | - | - | - | - | \$1,478,809 | - | - | - | - | \$374,034 | \$4,651 | - | \$1,935,345 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$77,833 | - | - | - | - | \$19,686 | \$245 | - | \$97,764 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$118,691 | - | - | - | \$1,857 | - | - | - | - | - | - | - | - | - | - | \$120,548 |
| Total | 28.83 | 1.05 | \$3,360,748 | \$77,851 | 11.00 | 1.66 | \$1,305,999 | 0.20 | - | \$2,100,951 | - | - | - | - | \$393,720 | \$4,896 | 42.74 | \$7,244,165 |

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



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

Fund Center-School Name **1357701 - BELLINGHAM EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$345 | - | - | - | - | - | - | \$283,364 | - | - | - | - | - | - | - | \$283,709 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$86 | - | - | - | - | - | - | \$70,841 | - | - | - | - | - | - | - | \$70,927 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$88,633 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$88,633 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | 0.20 | \$2,036,532 | - | 4.00 | 0.24 | \$506,250 | 2.00 | - | \$236,547 | - | - | - | - | - | - | 22.44 | \$2,779,329 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.33 | \$44,695 | - | - | - | - | - | - | - | - | - | 0.38 | \$51,467 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.37 | \$52,142 | - | - | - | - | - | - | - | - | - | 1.37 | \$169,163 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,041 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$185,041 |
| 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 ⁴ | 2.00 | - | \$182,718 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$182,718 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$56,864 | - | - | - | - | - | \$1,157,397 | - | - | - | - | \$272,824 | \$3,393 | - | \$1,490,478 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$60,917 | - | - | - | - | \$14,360 | \$179 | - | \$75,456 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$90,488 | - | - | - | \$1,485 | - | - | \$9,700 | - | - | - | - | - | - | - | \$101,673 |
| Total | 23.83 | 1.25 | \$2,897,994 | \$56,864 | 7.75 | 1.92 | \$1,047,153 | 2.20 | - | \$1,824,814 | - | - | - | - | \$287,184 | \$3,572 | 36.95 | \$6,117,581 |

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



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

Fund Center-School Name **1358901 - EMELITA ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-----------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$69,226 | - | - | - | - | - | - | \$33,710 | - | - | - | - | - | - | - | \$102,936 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$17,307 | - | - | - | - | - | - | \$8,428 | - | - | - | - | - | - | - | \$25,735 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.00 | - | \$1,262,453 | - | 4.00 | - | \$523,305 | 1.00 | - | \$132,427 | - | - | - | - | - | - | 15.00 | \$1,918,185 |
| 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 | - | - | 0.49 | \$64,318 | - | - | - | - | - | - | - | - | - | 1.49 | \$181,339 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$219,137 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.78 | - | - | - | - | - | - | - | - | - | - | 0.78 | \$100,858 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 6.00 | - | \$498,671 | - | - | - | - | - | - | - | - | - | 6.75 | \$551,955 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$36,626 | - | - | - | - | - | \$462,056 | - | - | - | - | \$135,679 | \$1,687 | - | \$636,048 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$24,319 | - | - | - | - | \$7,141 | \$89 | - | \$31,549 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$62,435 | - | - | - | \$1,485 | - | - | - | - | - | - | - | - | - | - | \$63,920 |
| Total | 17.08 | 1.05 | \$2,204,850 | \$36,626 | 10.00 | 1.73 | \$1,255,590 | 1.20 | - | \$666,988 | - | - | - | - | \$142,820 | \$1,776 | 31.06 | \$4,308,650 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1361001 - ENADIA WAY TECH CHARTER**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$33,593 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$33,593 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$8,398 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$8,398 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$193,661 | - | - | - | - | - | - | -\$32,854 | - | - | - | - | - | - | - | -\$226,515 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | - | \$1,135,213 | - | 1.00 | 0.10 | \$148,754 | - | - | - | - | - | - | - | - | - | 10.10 | \$1,283,967 |
| 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 | \$22,950 | - | - | - | - | - | - | - | - | - | 1.18 | \$139,971 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | \$27,004 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 2.25 | - | \$184,536 | - | - | - | - | - | - | - | - | - | 3.00 | \$237,820 |
| 220001 - Custodians ⁴ | 2.00 | - | \$167,074 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$167,074 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$27,036 | - | - | - | - | - | \$396,453 | - | - | - | - | \$99,742 | \$1,240 | - | \$524,471 |
| Potential Funding Variance | - | - | \$2,818 | - | - | - | - | - | - | \$20,867 | - | - | - | - | \$5,250 | \$66 | - | \$29,001 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$103,813 | - | - | - | \$372 | - | - | - | - | - | - | - | - | - | - | \$104,185 |
| Total | 16.08 | 1.05 | \$1,872,159 | \$27,036 | 3.25 | 0.85 | \$438,380 | 0.20 | - | \$390,514 | - | - | - | - | \$104,992 | \$1,306 | 21.43 | \$2,834,387 |

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



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

Fund Center-School Name **1361601 - ENCINO CHARTER EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$248,751 | - | - | - | - | - | - | \$14,806 | - | - | - | - | - | - | - | \$263,557 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$62,188 | - | - | - | - | - | - | \$3,702 | - | - | - | - | - | - | - | \$65,890 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 20.00 | - | \$2,512,426 | - | 2.00 | 0.29 | \$291,158 | 1.00 | - | \$109,900 | - | - | - | - | - | - | 23.29 | \$2,913,484 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.33 | \$44,695 | - | - | - | - | - | - | - | - | - | 0.38 | \$51,467 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | 2.25 | - | \$184,536 | - | - | - | - | - | - | - | - | - | 3.00 | \$237,820 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$58,192 | - | - | - | - | - | \$218,687 | - | - | - | - | - | - | - | \$276,879 |
| Potential Funding Variance | - | - | \$12,956 | - | - | - | - | - | - | \$11,510 | - | - | - | - | - | - | - | \$24,466 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$359,193 | - | - | - | \$743 | - | - | - | - | - | - | - | - | - | - | \$359,936 |
| Total | 27.08 | 1.05 | \$3,988,943 | \$58,192 | 4.25 | 1.46 | \$640,656 | 1.20 | - | \$364,653 | - | - | - | - | - | - | 35.04 | \$5,052,444 |

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



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

Fund Center-School Name **1363001 - ERWIN EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|--------------------------------|----------------------------|-------------|--------------------|---|-------------|--------------------|------------|----------|---------------------------|-------------|------------------|---------------------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$12,558 | - | - | - | - | - | - | \$134,951 | - | - | - | - | - | - | - | \$147,509 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$3,140 | - | - | - | - | - | - | \$33,738 | - | - | - | - | - | - | - | \$36,878 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$50,919 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$50,919 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 21.00 | - | \$2,666,936 | - | 7.00 | 0.96 | \$942,255 | 2.00 | - | \$260,285 | - | - | - | - | - | - | 30.96 | \$3,869,476 |
| 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 | - | - | 0.53 | \$71,783 | - | - | - | - | - | - | - | - | - | 0.58 | \$78,555 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.69 | \$91,878 | - | - | - | - | - | - | - | - | - | 1.69 | \$208,899 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 0.75 | - | \$53,284 | - | 12.75 | - | \$1,044,051 | - | - | - | - | - | - | - | - | - | 13.50 | \$1,097,335 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | -\$5,734 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$5,734 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$84,293 | - | - | - | - | - | \$1,298,495 | - | - | - | - | \$374,767 | \$4,660 | - | \$1,762,215 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$68,343 | - | - | - | - | \$19,725 | \$246 | - | \$88,314 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$122,028 | - | - | - | \$2,599 | - | - | \$4,850 | - | - | - | - | - | - | - | \$129,477 |
| Total | 29.58 | 1.05 | \$3,605,985 | \$84,293 | 19.75 | 3.65 | \$2,355,660 | 2.20 | - | \$1,806,710 | - | - | - | - | \$394,492 | \$4,906 | 56.23 | \$8,252,046 |

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



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

Fund Center-School Name **1371201 - FAIR EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|--------------------------------|----------------------------|-------------|--------------------|---|-------------|--------------------|------------|----------|---------------------------|-------------|------------------|---------------------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$150,951 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$150,951 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$37,738 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$37,738 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | -\$80,670 | - | - | - | - | - | - | - | -\$80,670 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 22.00 | - | \$2,908,538 | - | 6.00 | 0.10 | \$685,340 | 2.00 | - | \$254,279 | - | - | - | - | - | - | 30.10 | \$3,848,157 |
| 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 | - | - | 0.65 | \$90,781 | - | - | - | - | - | - | - | - | - | 1.65 | \$207,802 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$189,548 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$189,548 |
| 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 | - | 7.50 | - | \$606,892 | - | - | - | - | - | - | - | - | - | 8.25 | \$660,176 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$85,471 | - | - | - | - | - | \$1,239,050 | - | - | - | - | \$412,170 | \$5,126 | - | \$1,741,817 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$65,214 | - | - | - | - | \$21,694 | \$270 | - | \$87,178 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$130,759 | - | - | - | \$1,857 | - | - | \$4,850 | - | - | - | - | - | - | - | \$137,466 |
| Total | 29.58 | 1.05 | \$4,070,075 | \$85,471 | 13.50 | 1.73 | \$1,510,943 | 2.20 | - | \$1,488,771 | - | - | - | - | \$433,864 | \$5,396 | 48.06 | \$7,594,520 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1375301 - FERNANGELES EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|--------------------------------|----------------------------|-------------|--------------------|---|-------------|--------------------|------------|----------|---------------------------|-------------|------------------|---------------------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$2,158 | - | - | - | - | - | - | \$293,840 | - | - | - | - | - | - | - | \$295,998 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$539 | - | - | - | - | - | - | \$73,461 | - | - | - | - | - | - | - | \$74,000 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$176,489 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$176,489 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.00 | - | \$1,389,472 | - | 8.00 | 0.23 | \$911,559 | 2.00 | - | \$249,662 | - | - | - | - | - | - | 20.23 | \$2,550,693 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.33 | \$44,695 | - | - | - | - | - | - | - | - | - | 0.38 | \$51,467 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.28 | \$38,362 | - | - | - | - | - | - | - | - | - | 1.28 | \$155,383 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$194,112 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$194,112 |
| 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 | - | 9.75 | 0.20 | \$812,515 | - | - | - | - | - | - | - | - | - | 10.70 | \$865,799 |
| 220001 - Custodians ⁴ | 2.00 | - | \$171,780 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$171,780 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$224,240 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$224,240 |
| 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 | - | - | - | \$65,903 | - | - | - | - | - | \$1,289,925 | - | - | - | - | \$308,761 | \$3,839 | - | \$1,668,428 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$67,891 | - | - | - | - | \$16,251 | \$203 | - | \$84,345 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$100,554 | - | - | - | \$2,970 | - | - | \$4,850 | - | - | - | - | - | - | - | \$108,374 |
| Total | 17.08 | 1.05 | \$2,101,573 | \$65,903 | 17.75 | 1.43 | \$1,864,109 | 2.20 | - | \$1,985,677 | - | - | - | - | \$325,012 | \$4,042 | 39.51 | \$6,346,316 |

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



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

Fund Center-School Name **1375302 - FERNANGELES DL ONE & TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 7.00 | - | \$925,139 | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.00 | \$925,139 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 7.00 | - | \$925,139 | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.00 | \$925,139 |

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



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

Fund Center-School Name **1382901 - BROADOUS EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$308,458 | - | - | - | - | - | - | \$18,872 | - | - | - | - | - | - | - | \$327,330 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$77,114 | - | - | - | - | - | - | \$4,718 | - | - | - | - | - | - | - | \$81,832 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,499,476 | - | 7.00 | 0.76 | \$952,112 | 2.00 | - | \$264,854 | - | - | - | - | - | - | 22.76 | \$2,716,442 |
| 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 | - | - | 0.59 | \$80,847 | - | - | - | - | - | - | - | - | - | 1.59 | \$197,868 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$188,084 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$226,595 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.98 | - | - | - | - | - | - | - | - | - | - | 0.98 | \$126,073 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 7.50 | - | \$621,695 | - | - | - | - | - | - | - | - | - | 8.25 | \$674,979 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$53,595 | - | - | - | - | - | \$1,171,273 | - | - | - | - | \$264,757 | \$3,292 | - | \$1,492,917 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$61,647 | - | - | - | - | \$13,935 | \$174 | - | \$75,756 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$79,316 | - | - | - | \$2,970 | - | - | \$4,850 | - | - | - | - | - | - | - | \$87,136 |
| Total | 21.08 | 1.05 | \$2,791,349 | \$53,595 | 14.50 | 2.58 | \$1,822,208 | 2.20 | - | \$1,532,262 | - | - | - | - | \$278,692 | \$3,466 | 41.41 | \$6,481,572 |

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



LOS 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

1382902 - HILLERY T BROADOUS ELEM SCIENCE/TECH/MATH

Magnet Ctr -Elementary

Magnet 2

North

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-----------|----------------------------|----------------------------|----------|--------|--|----------|--------|-----------|--------|---------------------------|----------|--------|-----------------------------|-------|-----------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$18,020 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$18,020 |
| Total | 3.50 | - | \$498,058 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.50 | \$498,058 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1402701 - FULLBRIGHT EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$207,318 | - | - | - | - | - | - | \$122,563 | - | - | - | - | - | - | - | \$329,881 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$51,830 | - | - | - | - | - | - | \$30,641 | - | - | - | - | - | - | - | \$82,471 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.00 | - | \$1,342,437 | - | 2.00 | 0.30 | \$269,509 | 2.00 | - | \$273,087 | - | - | - | - | - | - | 14.30 | \$1,885,033 |
| 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 | - | - | 0.10 | \$13,780 | - | - | - | - | - | - | - | - | - | 1.10 | \$130,801 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$182,656 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$221,167 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 3.00 | - | \$252,623 | - | - | - | - | - | - | - | - | - | 3.75 | \$305,907 |
| 220001 - Custodians ⁴ | 2.00 | - | \$165,206 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$165,206 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$48,704 | - | - | - | - | - | \$822,257 | - | - | - | - | \$212,686 | \$2,644 | - | \$1,086,291 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$43,278 | - | - | - | - | \$11,194 | \$140 | - | \$54,612 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$81,440 | - | - | - | \$743 | - | - | \$4,850 | - | - | - | - | - | - | - | \$87,033 |
| Total | 17.08 | 1.05 | \$2,455,831 | \$48,704 | 5.00 | 0.85 | \$602,254 | 2.20 | - | \$1,302,724 | - | - | - | - | \$223,880 | \$2,784 | 26.18 | \$4,636,177 |

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



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

Fund Center-School Name **1402702 - FULLBRIGHT AVE EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 4.00 | - | \$520,556 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.00 | \$520,556 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 4.00 | - | \$520,556 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.00 | \$520,556 |

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



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

Fund Center-School Name **1405501 - GARDEN GROVE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-----------|--|----------|-----------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$15,006 | - | - | - | - | - | - | \$20,203 | - | - | - | - | - | - | - | \$35,209 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$3,751 | - | - | - | - | - | - | \$5,051 | - | - | - | - | - | - | - | \$8,802 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,595,871 | - | 3.00 | 0.19 | \$415,744 | 1.00 | - | \$127,777 | - | - | - | - | - | - | 17.19 | \$2,139,392 |
| 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 | - | - | 0.29 | \$41,340 | - | - | - | - | - | - | - | - | - | 1.29 | \$158,361 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$219,137 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.69 | - | - | - | - | - | - | - | - | - | - | 0.69 | \$94,515 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 3.00 | - | \$246,048 | - | - | - | - | - | - | - | - | - | 3.75 | \$299,332 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$225,990 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$225,990 |
| 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 | - | - | - | \$44,144 | - | - | - | - | - | \$698,194 | - | - | - | - | \$208,285 | \$2,590 | - | \$953,213 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$36,748 | - | - | - | - | \$10,963 | \$137 | - | \$47,848 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$72,861 | - | - | - | \$1,114 | - | - | \$4,850 | - | - | - | - | - | - | - | \$78,825 |
| Total | 20.08 | 1.05 | \$2,463,982 | \$44,144 | 6.00 | 1.66 | \$869,778 | 1.20 | - | \$898,871 | - | - | - | - | \$219,248 | \$2,727 | 29.99 | \$4,498,750 |

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



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

Fund Center-School Name **1411001 - GAULT EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$41,172 | - | - | - | - | - | - | \$52,082 | - | - | - | - | - | - | - | \$93,254 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$10,293 | - | - | - | - | - | - | \$13,021 | - | - | - | - | - | - | - | \$23,314 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.00 | - | \$1,163,945 | - | 3.00 | 0.08 | \$341,667 | - | - | - | - | - | - | - | - | - | 13.08 | \$1,505,612 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | 3.00 | - | \$246,048 | - | - | - | - | - | - | - | - | - | 3.75 | \$299,332 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$214,258 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$214,258 |
| 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 | - | - | - | \$36,971 | - | - | - | - | - | \$602,695 | - | - | - | - | \$167,948 | \$2,089 | - | \$809,703 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$31,722 | - | - | - | - | \$8,840 | \$110 | - | \$40,672 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$57,717 | - | - | - | \$1,114 | - | - | - | - | - | - | - | - | - | - | \$58,831 |
| Total | 17.08 | 1.05 | \$2,040,932 | \$36,971 | 6.00 | 0.81 | \$698,356 | 0.20 | - | \$705,568 | - | - | - | - | \$176,788 | \$2,199 | 25.14 | \$3,660,814 |

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



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

Fund Center-School Name **1411701 - GERMAIN ACAD AA**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$10,958 | - | - | - | - | - | - | \$90,852 | - | - | - | - | - | - | - | \$101,810 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$2,740 | - | - | - | - | - | - | \$22,714 | - | - | - | - | - | - | - | \$25,454 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$281,570 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$281,570 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 21.00 | - | \$2,376,555 | - | 7.00 | 0.23 | \$834,998 | 2.00 | - | \$193,738 | - | - | - | - | - | - | 30.23 | \$3,405,291 |
| 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 | - | - | 0.39 | \$51,454 | - | - | - | - | - | - | - | - | - | 1.39 | \$168,475 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$182,656 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$259,677 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.30 | - | - | - | - | - | - | - | - | - | - | 0.30 | \$40,507 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 11.25 | 0.40 | \$956,626 | - | - | - | - | - | - | - | - | - | 13.15 | \$1,063,194 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$220,464 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,464 |
| 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 | - | - | - | \$69,547 | - | - | - | - | - | \$697,762 | - | - | - | - | \$178,645 | \$2,447 | - | \$948,401 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$36,725 | - | - | - | - | \$9,403 | \$129 | - | \$46,257 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$123,320 | - | - | - | \$2,599 | - | - | \$4,850 | - | - | - | - | - | - | - | \$130,769 |
| Total | 29.33 | 1.05 | \$3,098,022 | \$69,547 | 18.25 | 1.81 | \$1,963,205 | 2.20 | - | \$1,052,689 | - | - | - | - | \$188,048 | \$2,576 | 52.64 | \$6,374,087 |

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1413001 - GLEDHILL EL

School TypeElementary School

Norm CategoryPHBAO

RegionNorth

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-----------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$338,258 | - | - | - | - | - | - | \$40,276 | - | - | - | - | - | - | - | \$378,534 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$84,565 | - | - | - | - | - | - | \$10,069 | - | - | - | - | - | - | - | \$94,634 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 7.00 | - | \$843,971 | - | 6.00 | 0.25 | \$728,423 | - | - | - | - | - | - | - | - | - | 13.25 | \$1,572,394 |
| 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) ⁴ | 1.00 | - | \$171,913 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$248,934 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.79 | - | - | - | - | - | - | - | - | - | - | 0.79 | \$108,017 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 8.25 | - | \$676,632 | - | - | - | - | - | - | - | - | - | 9.00 | \$729,916 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$215,874 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$215,874 |
| 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 | - | - | - | \$43,206 | - | - | - | - | - | \$605,245 | - | - | - | - | \$184,816 | \$2,299 | - | \$835,566 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$31,856 | - | - | - | - | \$9,728 | \$121 | - | \$41,705 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$45,324 | - | - | - | \$2,228 | - | - | - | - | - | - | - | - | - | - | \$47,552 |
| Total | 14.08 | 1.05 | \$2,069,782 | \$43,206 | 14.25 | 1.89 | \$1,641,551 | 0.20 | - | \$693,494 | - | - | - | - | \$194,544 | \$2,420 | 31.47 | \$4,644,997 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1413002 - GLEDHILL STREET ELEM SCIENCE/TECH/MATH MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$565 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$565 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$141 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$141 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 7.00 | - | \$895,227 | - | - | - | - | 1.00 | - | \$101,240 | - | - | - | - | - | - | 8.00 | \$996,467 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$44,642 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$44,642 |
| Total | 7.50 | - | \$1,018,307 | - | - | - | - | 1.00 | - | \$101,240 | - | - | - | - | - | - | 8.50 | \$1,119,547 |

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



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

Fund Center-School Name **1419201 - GLENWOOD EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-----------|--|----------|-----------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$42,979 | - | - | - | - | - | - | \$25,898 | - | - | - | - | - | - | - | \$68,877 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$10,745 | - | - | - | - | - | - | \$6,475 | - | - | - | - | - | - | - | \$17,220 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | - | \$1,227,941 | - | 2.00 | 0.20 | \$273,885 | 1.00 | - | \$136,977 | - | - | - | - | - | - | 12.20 | \$1,638,803 |
| 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 | - | - | 0.47 | \$62,256 | - | - | - | - | - | - | - | - | - | 1.47 | \$179,277 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$219,137 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.16 | - | - | - | - | - | - | - | - | - | - | 0.16 | \$20,920 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 3.75 | - | \$307,560 | - | - | - | - | - | - | - | - | - | 4.50 | \$360,844 |
| 220001 - Custodians ⁴ | 2.00 | - | \$170,921 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$170,921 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$29,000 | - | - | - | - | - | \$529,494 | - | - | - | - | \$134,212 | \$1,669 | - | \$694,375 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$27,869 | - | - | - | - | \$7,064 | \$88 | - | \$35,021 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$50,727 | - | - | - | \$743 | - | - | \$4,850 | - | - | - | - | - | - | - | \$56,320 |
| Total | 16.08 | 1.05 | \$2,122,072 | \$29,000 | 5.75 | 1.08 | \$703,875 | 1.20 | - | \$737,611 | - | - | - | - | \$141,276 | \$1,757 | 25.16 | \$3,735,591 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1423301 - GRANADA ELEMENTARY**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$1,828 | - | - | - | - | - | - | \$27,648 | - | - | - | - | - | - | - | \$29,476 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$457 | - | - | - | - | - | - | \$6,913 | - | - | - | - | - | - | - | \$7,370 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$12,128 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$12,128 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,573,636 | - | 5.00 | 0.69 | \$679,721 | - | - | - | - | - | - | - | - | - | 18.69 | \$2,253,357 |
| 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 | - | - | 0.79 | \$109,962 | - | - | - | - | - | - | - | - | - | 1.79 | \$226,983 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,192 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$262,213 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.98 | - | - | - | - | - | - | - | - | - | - | 0.98 | \$126,073 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 9.00 | - | \$738,144 | - | - | - | - | - | - | - | - | - | 9.75 | \$791,428 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$45,425 | - | - | - | - | - | \$574,387 | - | - | - | - | \$171,615 | \$2,134 | - | \$793,561 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$30,232 | - | - | - | - | \$9,033 | \$113 | - | \$39,378 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$74,400 | - | - | - | \$1,857 | - | - | - | - | - | - | - | - | - | - | \$76,257 |
| Total | 21.08 | 1.05 | \$2,462,286 | \$45,425 | 14.00 | 3.07 | \$1,749,031 | 0.20 | - | \$645,228 | - | - | - | - | \$180,648 | \$2,247 | 39.40 | \$5,084,865 |

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



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

Fund Center-School Name **1429501 - GRIDLEY EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$7,116 | - | - | - | - | - | - | \$106,284 | - | - | - | - | - | - | - | \$113,400 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$1,779 | - | - | - | - | - | - | \$26,571 | - | - | - | - | - | - | - | \$28,350 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$70,749 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$70,749 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,489,118 | - | 9.00 | 0.20 | \$1,024,018 | 1.00 | - | \$136,110 | - | - | - | - | - | - | 23.20 | \$2,649,246 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.41 | \$55,530 | - | - | - | - | - | - | - | - | - | 0.46 | \$62,302 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 1.01 | \$132,377 | - | - | - | - | - | - | - | - | - | 2.01 | \$249,398 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,041 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$262,062 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 1.30 | - | - | - | - | - | - | - | - | - | - | 1.30 | \$167,912 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 12.75 | - | \$1,044,051 | - | - | - | - | - | - | - | - | - | 13.50 | \$1,097,335 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$63,135 | - | - | - | - | - | \$1,297,938 | - | - | - | - | \$260,357 | \$3,237 | - | \$1,624,667 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$68,314 | - | - | - | - | \$13,703 | \$171 | - | \$82,188 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$102,732 | - | - | - | \$3,341 | - | - | \$4,850 | - | - | - | - | - | - | - | \$110,923 |
| Total | 20.58 | 1.05 | \$2,367,578 | \$63,135 | 21.75 | 3.41 | \$2,504,250 | 1.20 | - | \$1,646,115 | - | - | - | - | \$274,060 | \$3,408 | 47.99 | \$6,858,546 |

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



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

Fund Center-School Name **1429502 - GRIDLEY EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 5.00 | - | \$700,965 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$700,965 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 5.00 | - | \$700,965 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$700,965 |

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



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

Fund Center-School Name **1432901 - HADDON EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$115,453 | - | - | - | - | - | - | \$123,783 | - | - | - | - | - | - | - | \$239,236 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$28,863 | - | - | - | - | - | - | \$30,946 | - | - | - | - | - | - | - | \$59,809 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | - | \$2,047,269 | - | 7.00 | 0.81 | \$910,544 | 1.00 | - | \$136,977 | - | - | - | - | - | - | 24.81 | \$3,094,790 |
| 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 | - | - | 1.08 | \$151,580 | - | - | - | - | - | - | - | - | - | 2.08 | \$268,601 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$191,576 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$268,597 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 1.09 | - | - | - | - | - | - | - | - | - | - | 1.09 | \$140,689 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 12.06 | - | \$994,018 | - | - | - | - | - | - | - | - | - | 13.56 | \$1,100,586 |
| 220001 - Custodians ⁴ | 2.50 | - | \$221,914 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$221,914 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$91,584 | - | - | - | - | - | \$1,236,812 | - | - | - | - | \$419,504 | \$5,217 | - | \$1,753,117 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$65,097 | - | - | - | - | \$22,080 | \$275 | - | \$87,452 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$98,946 | - | - | - | \$2,599 | - | - | \$4,850 | - | - | - | - | - | - | - | \$106,395 |
| Total | 24.33 | 1.05 | \$3,184,183 | \$91,584 | 19.06 | 3.96 | \$2,342,817 | 1.20 | - | \$1,604,513 | - | - | - | - | \$441,584 | \$5,492 | 49.60 | \$7,670,173 |

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



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

Fund Center-School Name **1432902 - HADDON AV ES STEAM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 9.00 | - | \$1,122,234 | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.00 | \$1,122,234 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$47,796 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$47,796 |
| Total | 9.50 | - | \$1,253,153 | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.50 | \$1,253,153 |

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



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

Fund Center-School Name **1434901 - HAMLIN CA**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|-----------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$82,622 | - | - | - | - | - | - | \$15,103 | - | - | - | - | - | - | - | \$97,725 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$27,054 | - | - | - | - | - | - | \$3,776 | - | - | - | - | - | - | - | \$30,830 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$83,076 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$83,076 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.00 | - | \$1,336,061 | - | 7.00 | 0.39 | \$777,292 | - | - | - | - | - | - | - | - | - | 19.39 | \$2,113,353 |
| 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 | - | - | 0.86 | \$113,911 | - | - | - | - | - | - | - | - | - | 1.86 | \$230,932 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | \$126,073 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 12.19 | - | \$1,007,094 | - | - | - | - | - | - | - | - | - | 12.94 | \$1,060,378 |
| 220001 - Custodians ⁴ | 2.50 | - | \$222,773 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$222,773 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$37,599 | - | - | - | - | - | \$465,501 | - | - | - | - | \$92,651 | \$1,269 | - | \$597,020 |
| Potential Funding Variance | - | - | \$3,752 | - | - | - | - | - | - | \$24,501 | - | - | - | - | \$4,877 | \$67 | - | \$33,197 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$134,543 | - | - | - | \$2,599 | - | - | - | - | - | - | - | - | - | - | \$137,142 |
| Total | 19.58 | 1.05 | \$2,331,233 | \$37,599 | 19.19 | 2.72 | \$2,103,990 | 0.20 | - | \$514,929 | - | - | - | - | \$97,528 | \$1,336 | 42.74 | \$5,086,615 |

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



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

Fund Center-School Name **1443101 - HARDING EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$7,385 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$7,385 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$1,846 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$1,846 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | -\$71,951 | - | - | - | - | - | - | - | -\$71,951 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.00 | - | \$1,530,432 | - | 5.00 | 0.19 | \$593,946 | 2.00 | - | \$240,428 | - | - | - | - | - | - | 19.19 | \$2,364,806 |
| 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 | - | - | 0.47 | \$65,922 | - | - | - | - | - | - | - | - | - | 1.47 | \$182,943 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$180,626 |
| 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 | - | 7.56 | - | \$610,143 | - | - | - | - | - | - | - | - | - | 8.31 | \$663,427 |
| 220001 - Custodians ⁴ | 2.50 | - | \$222,773 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$222,773 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | -\$11,255 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$11,255 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$45,930 | - | - | - | - | - | \$615,841 | - | - | - | - | \$124,275 | \$1,702 | - | \$787,748 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$32,413 | - | - | - | - | \$6,541 | \$90 | - | \$39,044 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$74,672 | - | - | - | \$1,857 | - | - | \$4,850 | - | - | - | - | - | - | - | \$81,379 |
| Total | 19.58 | 1.05 | \$2,429,117 | \$45,930 | 12.56 | 1.64 | \$1,406,889 | 2.20 | - | \$827,629 | - | - | - | - | \$130,816 | \$1,792 | 37.03 | \$4,842,173 |

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



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

Fund Center-School Name **1444501 - HART ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$252 | - | - | - | - | - | - | \$129,050 | - | - | - | - | - | - | - | \$129,302 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$63 | - | - | - | - | - | - | \$32,263 | - | - | - | - | - | - | - | \$32,326 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$158,366 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$158,366 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 25.00 | - | \$3,124,811 | - | 7.00 | 0.10 | \$846,104 | 2.00 | - | \$245,356 | - | - | - | - | - | - | 34.10 | \$4,216,271 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 3.00 | - | \$62,088 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$62,088 |
| 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) ⁴ | 1.00 | - | \$192,592 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$269,613 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.88 | - | - | - | - | - | - | - | - | - | - | 0.88 | \$113,466 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 7.50 | - | \$615,120 | - | - | - | - | - | - | - | - | - | 9.00 | \$721,688 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | \$4,951 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$4,951 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$93,023 | - | - | - | - | - | \$1,445,506 | - | - | - | - | \$459,108 | \$5,709 | - | \$2,003,346 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$76,080 | - | - | - | - | \$24,164 | \$301 | - | \$100,545 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$145,198 | - | - | - | \$2,599 | - | - | \$4,850 | - | - | - | - | - | - | - | \$152,647 |
| Total | 36.33 | 1.05 | \$4,088,669 | \$93,023 | 14.50 | 2.19 | \$1,753,889 | 2.20 | - | \$1,939,153 | - | - | - | - | \$483,272 | \$6,010 | 56.27 | \$8,364,016 |

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1445201 - HASKELL STEAM MAGNET

School TypeMagnet School - ELEM

Norm CategoryMagnet 2

RegionNorth

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$30,464 | - | - | - | - | - | - | \$164,560 | - | - | - | - | - | - | - | \$195,024 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$7,616 | - | - | - | - | - | - | \$41,140 | - | - | - | - | - | - | - | \$48,756 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 22.00 | - | \$2,752,763 | - | 4.00 | 0.43 | \$532,864 | 1.00 | - | \$93,169 | - | - | - | - | - | - | 27.43 | \$3,378,796 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.42 | \$56,885 | - | - | - | - | - | - | - | - | - | 0.47 | \$63,657 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.59 | \$78,098 | - | - | - | - | - | - | - | - | - | 1.59 | \$195,119 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$188,084 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$226,595 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$142,669 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$142,669 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 3.75 | - | \$307,560 | - | - | - | - | - | - | - | - | - | 4.50 | \$360,844 |
| 220001 - Custodians ⁴ | 2.00 | - | \$170,921 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$170,921 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$70,826 | - | - | - | - | - | \$770,984 | - | - | - | - | \$282,359 | \$3,511 | - | \$1,127,680 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$40,579 | - | - | - | - | \$14,861 | \$185 | - | \$55,625 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$138,089 | - | - | - | \$1,114 | - | - | - | - | - | - | - | - | - | - | \$139,203 |
| Total | 30.08 | 1.05 | \$3,853,607 | \$70,826 | 7.75 | 1.69 | \$1,015,032 | 1.20 | - | \$1,116,480 | - | - | - | - | \$297,220 | \$3,696 | 41.77 | \$6,356,861 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1447301 - HAYNES CES**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$348,029 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$348,029 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$87,008 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$87,008 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | -\$31,045 | - | - | - | - | - | - | - | -\$31,045 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,004,694 | - | 2.00 | 1.16 | \$412,100 | - | - | - | - | - | - | - | - | - | 20.16 | \$2,416,794 |
| 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 | - | - | 0.49 | \$68,900 | - | - | - | - | - | - | - | - | - | 1.49 | \$185,921 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,192 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$223,703 |
| 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 ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$44,543 | - | - | - | - | - | \$124,935 | - | - | - | - | - | - | - | \$169,478 |
| Potential Funding Variance | - | - | \$9,044 | - | - | - | - | - | - | \$6,576 | - | - | - | - | - | - | - | \$15,620 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$267,540 | - | - | - | \$743 | - | - | - | - | - | - | - | - | - | - | \$268,283 |
| Total | 24.08 | 1.05 | \$3,498,815 | \$44,543 | 5.00 | 2.10 | \$793,390 | 0.20 | - | \$106,514 | - | - | - | - | - | - | 32.43 | \$4,443,262 |

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



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

Fund Center-School Name **1449301 - HAZELTINE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|-------------|--------------------------------|----------------------------|-------------|-------------|---|-------------|-------------|------------|--------|---------------------------|-------------|-----------|---------------------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$384,334 | - | - | - | - | - | - | \$110,764 | - | - | - | - | - | - | - | \$495,098 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$96,083 | - | - | - | - | - | - | \$27,691 | - | - | - | - | - | - | - | \$123,774 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.00 | - | \$2,149,908 | - | 4.00 | 1.13 | \$571,599 | 3.00 | - | \$373,869 | - | - | - | - | - | - | 26.13 | \$3,095,376 |
| 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) ⁴ | 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 | - | 7.50 | - | \$621,695 | - | - | - | - | - | - | - | - | - | 9.75 | \$781,547 |
| 220001 - Custodians ⁴ | 2.50 | - | \$221,914 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$221,914 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$90,369 | - | - | - | - | - | \$1,649,656 | - | - | - | - | \$414,371 | \$5,152 | - | \$2,159,548 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$86,825 | - | - | - | - | \$21,809 | \$272 | - | \$108,906 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$153,382 | - | - | - | \$1,485 | - | - | \$9,700 | - | - | - | - | - | - | - | \$164,567 |
| Total | 27.08 | 1.05 | \$3,721,486 | \$90,369 | 11.50 | 1.76 | \$1,290,762 | 3.20 | - | \$2,264,553 | - | - | - | - | \$436,180 | \$5,424 | 44.59 | \$7,808,774 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1449302 - HAZELTINE EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|-----------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 8.00 | - | \$897,277 | - | - | - | - | 1.00 | - | \$92,433 | - | - | - | - | - | - | 9.00 | \$989,710 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 8.00 | - | \$897,277 | - | - | - | - | 1.00 | - | \$92,433 | - | - | - | - | - | - | 9.00 | \$989,710 |

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



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

Fund Center-School Name **1451501 - HERRICK EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$1,306 | - | - | - | - | - | - | \$208,595 | - | - | - | - | - | - | - | \$209,901 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$327 | - | - | - | - | - | - | \$52,149 | - | - | - | - | - | - | - | \$52,476 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$156,778 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$156,778 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.00 | - | \$1,834,398 | - | 7.00 | 0.19 | \$792,972 | 2.00 | - | \$272,434 | - | - | - | - | - | - | 23.19 | \$2,899,804 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.44 | \$59,594 | - | - | - | - | - | - | - | - | - | 0.49 | \$66,366 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | 9.00 | - | \$738,144 | 0.75 | - | \$53,284 | - | - | - | - | - | - | 10.50 | \$844,712 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | -\$11,255 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$11,255 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$51,458 | - | - | - | - | - | \$943,332 | - | - | - | - | \$221,486 | \$2,755 | - | \$1,219,031 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$49,650 | - | - | - | - | \$11,658 | \$145 | - | \$61,453 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$83,799 | - | - | - | \$2,228 | - | - | \$3,600 | - | - | - | - | - | - | - | \$89,627 |
| Total | 21.58 | 1.05 | \$2,591,758 | \$51,458 | 16.00 | 2.10 | \$1,804,980 | 2.95 | - | \$1,589,092 | - | - | - | - | \$233,144 | \$2,900 | 43.68 | \$6,273,332 |

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



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

Fund Center-School Name **1452101 - HESBY OAKS LEAD CHTR**
School Type **Span School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$245,351 | - | - | - | - | - | - | \$24,211 | - | - | - | - | - | - | - | \$269,562 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$61,338 | - | - | - | - | - | - | \$6,053 | - | - | - | - | - | - | - | \$67,391 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$87,127 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$87,127 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 19.00 | - | \$2,376,265 | - | 2.00 | 0.48 | \$263,440 | 1.00 | - | \$91,615 | - | - | - | - | - | - | 22.48 | \$2,731,320 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$132,952 | - | - | - | - | - | - | 1.00 | \$132,952 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 0.50 | 0.08 | \$90,579 | - | - | 0.36 | \$48,758 | - | - | - | - | - | - | - | - | - | 0.94 | \$139,337 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$191,576 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$268,597 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.20 | - | - | - | - | - | - | - | - | - | - | 0.20 | \$27,004 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 3.00 | - | \$246,048 | - | - | - | - | - | - | - | - | - | 3.75 | \$299,332 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.25 | - | \$196,788 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.25 | \$196,788 |
| 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 | - | - | \$5,628 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$5,628 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$51,834 | - | - | - | - | - | \$81,210 | - | - | - | - | - | - | - | \$133,044 |
| Potential Funding Variance | - | - | \$11,340 | - | - | - | - | - | - | \$4,275 | - | - | - | - | - | - | - | \$15,615 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$336,831 | - | - | - | \$743 | - | - | \$1,232 | - | - | - | - | - | - | - | \$338,806 |
| Total | 26.35 | 1.08 | \$3,822,573 | \$51,834 | 5.00 | 1.53 | \$663,014 | 2.29 | - | \$357,897 | - | - | - | - | - | - | 36.25 | \$4,895,318 |

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



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

Fund Center-School Name **1460301 - HUBBARD EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$437,336 | - | - | - | - | - | - | \$220,750 | - | - | - | - | - | - | - | \$658,086 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$109,334 | - | - | - | - | - | - | \$55,188 | - | - | - | - | - | - | - | \$164,522 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.00 | 0.20 | \$1,810,857 | - | 4.00 | 0.76 | \$497,073 | 2.00 | - | \$256,259 | - | - | - | - | - | - | 21.96 | \$2,564,189 |
| 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 | - | - | 0.39 | \$55,120 | - | - | - | - | - | - | - | - | - | 1.39 | \$172,141 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 0.75 | - | \$53,284 | - | 6.75 | - | \$545,380 | - | - | - | - | - | - | - | - | - | 7.50 | \$598,664 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$75,184 | - | - | - | - | - | \$1,013,264 | - | - | - | - | \$333,697 | \$4,149 | - | \$1,426,294 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$53,331 | - | - | - | - | \$17,563 | \$219 | - | \$71,113 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$93,150 | - | - | - | \$1,485 | - | - | \$4,850 | - | - | - | - | - | - | - | \$99,485 |
| Total | 22.08 | 1.25 | \$3,256,072 | \$75,184 | 10.75 | 1.96 | \$1,219,420 | 2.20 | - | \$1,609,690 | - | - | - | - | \$351,260 | \$4,368 | 38.24 | \$6,515,994 |

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



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

Fund Center-School Name **1460302 - HUBBARD ST ES STEAM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$614,353 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$614,353 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$35,248 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$35,248 |
| Total | 6.50 | - | \$727,071 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.50 | \$727,071 |

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



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

Fund Center-School Name **1469201 - JUSTICE ST ACAD CHTR**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$59,981 | - | - | - | - | - | - | \$96,180 | - | - | - | - | - | - | - | \$156,161 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$14,995 | - | - | - | - | - | - | \$24,045 | - | - | - | - | - | - | - | \$39,040 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$66,511 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$66,511 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | - | \$2,090,653 | - | 1.00 | 0.95 | \$249,987 | 1.00 | - | \$98,294 | - | - | - | - | - | - | 18.95 | \$2,438,934 |
| 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 | - | - | 0.19 | \$24,211 | - | - | - | - | - | - | - | - | - | 1.19 | \$141,232 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | 2.25 | - | \$184,536 | - | - | - | - | - | - | - | - | - | 3.75 | \$291,104 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$43,443 | - | - | - | - | - | \$152,964 | - | - | - | - | - | - | - | \$196,407 |
| Potential Funding Variance | - | - | \$9,609 | - | - | - | - | - | - | \$8,051 | - | - | - | - | - | - | - | \$17,660 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$272,525 | - | - | - | \$372 | - | - | - | - | - | - | - | - | - | - | \$272,897 |
| Total | 23.83 | 1.05 | \$3,220,836 | \$43,443 | 3.25 | 1.49 | \$511,161 | 1.20 | - | \$385,582 | - | - | - | - | - | - | 30.82 | \$4,161,022 |

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



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

Fund Center-School Name **1472601 - KESTER EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-----------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$401,069 | - | - | - | - | - | - | \$73,895 | - | - | - | - | - | - | - | \$474,964 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$100,267 | - | - | - | - | - | - | \$18,474 | - | - | - | - | - | - | - | \$118,741 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 23.00 | - | \$3,042,095 | - | 3.00 | 0.19 | \$392,167 | 1.00 | - | \$98,294 | - | - | - | - | - | - | 27.19 | \$3,532,556 |
| 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 | - | - | 0.29 | \$38,591 | - | - | - | - | - | - | - | - | - | 1.29 | \$155,612 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | \$166,579 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 7.50 | - | \$615,120 | - | - | - | - | - | - | - | - | - | 9.00 | \$721,688 |
| 220001 - Custodians ⁴ | 2.50 | - | \$221,914 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$221,914 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.75 | - | \$318,014 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.75 | \$318,014 |
| 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 | - | - | - | \$99,795 | - | - | - | - | - | \$433,187 | - | - | - | - | \$162,773 | \$2,359 | - | \$698,114 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$22,800 | - | - | - | - | \$8,568 | \$125 | - | \$31,493 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$134,950 | - | - | - | \$1,114 | - | - | - | - | - | - | - | - | - | - | \$136,064 |
| Total | 32.33 | 1.05 | \$4,648,137 | \$99,795 | 10.50 | 2.74 | \$1,356,958 | 1.20 | - | \$652,698 | - | - | - | - | \$171,341 | \$2,484 | 47.82 | \$6,931,413 |

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



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

Fund Center-School Name **1472602 - KESTER AVENUE ELEMENTARY GIFTED MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$80 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$80 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$20 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$20 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | - | \$1,244,095 | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.00 | \$1,244,095 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$51,732 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$51,732 |
| Total | 9.50 | - | \$1,368,837 | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.50 | \$1,368,837 |

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



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

Fund Center-School Name **1476001 - KITTRIDGE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|--------------------------------|----------------------------|-------------|--------------------|---|-------------|--------------------|------------|----------|---------------------------|-------------|------------------|---------------------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$1,952 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$1,952 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$488 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$488 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$94,658 | - | - | - | - | - | - | -\$221,958 | - | - | - | - | - | - | - | -\$316,616 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 20.00 | - | \$2,386,123 | - | 3.00 | 0.29 | \$370,133 | 1.00 | - | \$141,987 | - | - | - | - | - | - | 24.29 | \$2,898,243 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 2.00 | - | \$39,532 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$39,532 |
| 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 | - | - | 0.67 | \$93,482 | - | - | - | - | - | - | - | - | - | 1.67 | \$210,503 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$194,112 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$271,133 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.64 | - | - | - | - | - | - | - | - | - | - | 0.64 | \$83,124 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 5.25 | - | \$422,356 | - | - | - | - | - | - | - | - | - | 6.75 | \$528,924 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | -\$213 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$213 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$98,783 | - | - | - | - | - | \$1,482,457 | - | - | - | - | \$456,908 | \$5,681 | - | \$2,043,829 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$78,025 | - | - | - | - | \$24,048 | \$300 | - | \$102,373 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$168,600 | - | - | - | \$1,114 | - | - | \$4,850 | - | - | - | - | - | - | - | \$174,564 |
| Total | 30.33 | 1.05 | \$3,405,122 | \$98,783 | 8.25 | 2.23 | \$1,066,192 | 1.20 | - | \$1,491,409 | - | - | - | - | \$480,956 | \$5,981 | 43.06 | \$6,548,443 |

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



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

Fund Center-School Name **1476002 - KITTRIDGE EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 5.00 | - | \$603,953 | - | - | - | - | 1.00 | - | \$132,427 | - | - | - | - | - | - | 6.00 | \$736,380 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 5.00 | - | \$603,953 | - | - | - | - | 1.00 | - | \$132,427 | - | - | - | - | - | - | 6.00 | \$736,380 |

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



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

Fund Center-School Name **1476003 - KITTRIDGE EL DL TWO-WAY IM ARMENIAN**
School Type **Dual Language Ctr - Elementary**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 5.00 | - | \$587,617 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$587,617 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 5.00 | - | \$587,617 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$587,617 |

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



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

Fund Center-School Name **1476201 - KNOLLWOOD PREP ACAD**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$86,839 | - | - | - | - | - | - | \$8,906 | - | - | - | - | - | - | - | \$95,745 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$21,709 | - | - | - | - | - | - | \$2,227 | - | - | - | - | - | - | - | \$23,936 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$305,857 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$305,857 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.00 | - | \$1,908,444 | - | 6.00 | 0.10 | \$674,325 | - | - | - | - | - | - | - | - | - | 21.10 | \$2,582,769 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 0.50 | - | \$10,350 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.50 | \$10,350 |
| 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 | - | - | 0.68 | \$90,045 | - | - | - | - | - | - | - | - | - | 1.68 | \$207,066 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$257,647 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 1.20 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$158,606 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 9.88 | - | \$806,158 | - | - | - | - | - | - | - | - | - | 10.63 | \$859,442 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$46,162 | - | - | - | - | - | \$468,613 | - | - | - | - | \$113,734 | \$1,558 | - | \$630,067 |
| Potential Funding Variance | - | - | \$11,153 | - | - | - | - | - | - | \$24,665 | - | - | - | - | \$5,986 | \$82 | - | \$41,886 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$292,982 | - | - | - | \$2,228 | - | - | - | - | - | - | - | - | - | - | \$295,210 |
| Total | 23.08 | 1.05 | \$2,851,658 | \$46,162 | 15.88 | 2.79 | \$1,851,724 | 0.20 | - | \$510,459 | - | - | - | - | \$119,720 | \$1,640 | 43.00 | \$5,381,363 |

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



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

Fund Center-School Name **1476401 - LANAI EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|-----------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$3,814 | - | - | - | - | - | - | \$19,596 | - | - | - | - | - | - | - | \$23,410 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$954 | - | - | - | - | - | - | \$4,900 | - | - | - | - | - | - | - | \$5,854 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$121,434 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$121,434 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 21.00 | - | \$2,713,364 | - | 1.00 | 0.09 | \$122,970 | - | - | - | - | - | - | - | - | - | 22.09 | \$2,836,334 |
| 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) ⁴ | 1.00 | - | \$180,626 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$257,647 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.32 | - | - | - | - | - | - | - | - | - | - | 0.32 | \$41,562 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 4.50 | - | \$369,072 | - | - | - | - | - | - | - | - | - | 6.00 | \$475,640 |
| 220001 - Custodians ⁴ | 2.00 | - | \$168,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$51,527 | - | - | - | - | - | \$55,737 | - | - | - | - | - | - | - | \$107,264 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$2,934 | - | - | - | - | - | - | - | \$2,934 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$117,522 | - | - | - | \$372 | - | - | - | - | - | - | - | - | - | - | \$117,894 |
| Total | 28.83 | 1.05 | \$3,540,086 | \$51,527 | 5.50 | 1.40 | \$677,356 | 0.20 | - | \$89,215 | - | - | - | - | - | - | 36.98 | \$4,358,184 |

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



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

Fund Center-School Name **1477501 - LANGDON EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$95,635 | - | - | - | - | - | - | \$205,311 | - | - | - | - | - | - | - | \$300,946 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$23,909 | - | - | - | - | - | - | \$51,328 | - | - | - | - | - | - | - | \$75,237 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 20.00 | - | \$2,656,747 | - | 6.00 | 0.32 | \$776,710 | 2.00 | - | \$276,117 | - | - | - | - | - | - | 28.32 | \$3,709,574 |
| 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 | - | - | 0.77 | \$105,429 | - | - | - | - | - | - | - | - | - | 1.77 | \$222,450 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$188,084 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$265,105 |
| 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 | - | \$498,671 | - | - | - | - | - | - | - | - | - | 7.50 | \$605,239 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$232,098 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$232,098 |
| 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 | - | - | - | \$75,373 | - | - | - | - | - | \$1,621,912 | - | - | - | - | \$373,300 | \$4,642 | - | \$2,075,227 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$85,365 | - | - | - | - | \$19,648 | \$245 | - | \$105,258 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$112,395 | - | - | - | \$2,228 | - | - | \$9,700 | - | - | - | - | - | - | - | \$124,323 |
| Total | 28.10 | 1.05 | \$3,762,928 | \$75,373 | 12.00 | 2.62 | \$1,603,206 | 2.29 | - | \$2,266,082 | - | - | - | - | \$392,948 | \$4,887 | 46.06 | \$8,105,424 |

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



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

Fund Center-School Name **1478101 - LANKERSHIM EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$16,052 | - | - | - | - | - | - | \$181,684 | - | - | - | - | - | - | - | \$197,736 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$4,013 | - | - | - | - | - | - | \$45,421 | - | - | - | - | - | - | - | \$49,434 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,623,044 | - | 4.00 | 0.13 | \$453,900 | 1.00 | - | \$136,977 | - | - | - | - | - | - | 18.13 | \$2,213,921 |
| 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 | - | - | 0.83 | \$115,641 | - | - | - | - | - | - | - | - | - | 1.83 | \$232,662 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | 6.75 | - | \$553,608 | - | - | - | - | - | - | - | - | - | 7.50 | \$606,892 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$209,907 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$209,907 |
| 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 | - | - | - | \$43,007 | - | - | - | - | - | \$807,967 | - | - | - | - | \$198,018 | \$2,462 | - | \$1,051,454 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$42,526 | - | - | - | - | \$10,422 | \$130 | - | \$53,078 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$73,218 | - | - | - | \$1,857 | - | - | \$4,850 | - | - | - | - | - | - | - | \$79,925 |
| Total | 20.08 | 1.05 | \$2,476,737 | \$43,007 | 10.75 | 1.59 | \$1,220,989 | 1.20 | - | \$1,225,473 | - | - | - | - | \$208,440 | \$2,592 | 34.67 | \$5,177,238 |

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



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

Fund Center-School Name **1479001 - LASSEN EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$189,163 | - | - | - | - | - | - | \$101,673 | - | - | - | - | - | - | - | \$290,836 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$47,291 | - | - | - | - | - | - | \$25,419 | - | - | - | - | - | - | - | \$72,710 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | - | \$1,194,604 | - | 7.00 | 0.24 | \$852,758 | 1.00 | - | \$91,615 | - | - | - | - | - | - | 17.24 | \$2,138,977 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.33 | \$44,695 | - | - | - | - | - | - | - | - | - | 0.38 | \$51,467 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.59 | \$82,680 | - | - | - | - | - | - | - | - | - | 1.59 | \$199,701 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | 11.38 | - | \$929,182 | - | - | - | - | - | - | - | - | - | 12.13 | \$982,466 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | -\$11,255 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$11,255 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$54,238 | - | - | - | - | - | \$1,032,334 | - | - | - | - | \$255,223 | \$3,173 | - | \$1,344,968 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$54,335 | - | - | - | - | \$13,433 | \$168 | - | \$67,936 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$80,775 | - | - | - | \$2,599 | - | - | - | - | - | - | - | - | - | - | \$83,374 |
| Total | 16.58 | 1.05 | \$2,336,625 | \$54,238 | 18.38 | 2.63 | \$2,123,956 | 1.20 | - | \$1,311,424 | - | - | - | - | \$268,656 | \$3,341 | 39.84 | \$6,098,240 |

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



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

Fund Center-School Name **1479002 - LASSEN EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 4.00 | - | \$519,066 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.00 | \$519,066 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 4.00 | - | \$519,066 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.00 | \$519,066 |

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



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

Fund Center-School Name **1484901 - LEMAY EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$5,139 | - | - | - | - | - | - | \$14,348 | - | - | - | - | - | - | - | \$19,487 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$1,285 | - | - | - | - | - | - | \$3,588 | - | - | - | - | - | - | - | \$4,873 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$345,193 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$345,193 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.00 | - | \$1,673,126 | - | 4.00 | 0.24 | \$497,534 | - | - | - | - | - | - | - | - | - | 18.24 | \$2,170,660 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 2.00 | - | \$41,392 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$41,392 |
| 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) ⁴ | 1.00 | - | \$182,656 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$221,167 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.74 | - | - | - | - | - | - | - | - | - | - | 0.74 | \$101,266 |
| 210001 - Aides & Assistants | 1.13 | - | \$67,327 | - | 3.88 | - | \$314,062 | - | - | - | - | - | - | - | - | - | 5.01 | \$381,389 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | \$10,804 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$10,804 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$47,745 | - | - | - | - | - | \$619,115 | - | - | - | - | \$206,818 | \$2,572 | - | \$876,250 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$32,586 | - | - | - | - | \$10,886 | \$136 | - | \$43,608 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$78,550 | - | - | - | \$1,485 | - | - | - | - | - | - | - | - | - | - | \$80,035 |
| Total | 23.46 | 1.05 | \$2,246,284 | \$47,745 | 7.88 | 1.36 | \$970,465 | 0.20 | - | \$675,685 | - | - | - | - | \$217,704 | \$2,708 | 33.95 | \$4,160,591 |

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



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

Fund Center-School Name **1487001 - LIGGETT EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$3,683 | - | - | - | - | - | - | \$99,076 | - | - | - | - | - | - | - | \$102,759 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$921 | - | - | - | - | - | - | \$24,770 | - | - | - | - | - | - | - | \$25,691 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$197,361 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$197,361 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 21.00 | - | \$2,583,626 | - | 7.00 | 0.12 | \$787,258 | 2.00 | - | \$228,674 | - | - | - | - | - | - | 30.12 | \$3,599,558 |
| 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 | - | - | 0.63 | \$88,081 | - | - | - | - | - | - | - | - | - | 1.63 | \$205,102 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 0.75 | - | \$53,284 | - | 9.75 | - | \$791,428 | - | - | - | - | - | - | - | - | - | 10.50 | \$844,712 |
| 220001 - Custodians ⁴ | 2.00 | - | \$164,397 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$164,397 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$75,915 | - | - | - | - | - | \$1,400,966 | - | - | - | - | \$341,031 | \$4,240 | - | \$1,822,152 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$73,736 | - | - | - | - | \$17,949 | \$224 | - | \$91,909 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$115,580 | - | - | - | \$2,599 | - | - | \$9,700 | - | - | - | - | - | - | - | \$127,879 |
| Total | 28.08 | 1.05 | \$3,301,571 | \$75,915 | 16.75 | 2.65 | \$1,939,647 | 2.20 | - | \$1,842,970 | - | - | - | - | \$358,980 | \$4,464 | 50.73 | \$7,523,547 |

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



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

Fund Center-School Name **1488101 - LIMERICK EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$100,422 | - | - | - | - | - | - | \$384,440 | - | - | - | - | - | - | - | \$484,862 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$25,105 | - | - | - | - | - | - | \$96,110 | - | - | - | - | - | - | - | \$121,215 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 21.00 | 0.20 | \$2,555,730 | - | 6.00 | 1.22 | \$839,261 | 1.00 | - | \$93,367 | - | - | - | - | - | - | 29.42 | \$3,488,358 |
| 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 | - | - | 0.10 | \$13,544 | - | - | - | - | - | - | - | - | - | 0.15 | \$20,316 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.67 | \$92,766 | - | - | - | - | - | - | - | - | - | 1.67 | \$209,787 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | \$498,671 | - | - | - | - | - | - | - | - | - | 7.50 | \$605,239 |
| 220001 - Custodians ⁴ | 2.50 | - | \$221,914 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$221,914 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | -\$8,019 | - | - | - | - | - | - | - | - | - | - | -\$13,872 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$90,173 | - | - | - | - | - | \$1,198,420 | - | - | - | - | \$420,238 | \$5,225 | - | \$1,714,056 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$63,076 | - | - | - | - | \$22,118 | \$276 | - | \$85,470 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$147,207 | - | - | - | \$372 | - | - | - | - | - | - | - | - | - | - | \$147,579 |
| Total | 30.33 | 1.25 | \$3,746,186 | \$90,173 | 12.00 | 2.48 | \$1,513,616 | 1.20 | - | \$1,841,461 | - | - | - | - | \$442,356 | \$5,501 | 47.26 | \$7,639,293 |

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



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

Fund Center-School Name **1488102 - LIMERICK AVE EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$817,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$817,955 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.00 | - | \$817,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$817,955 |

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



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

Fund Center-School Name **1488701 - LOCKHURST DR CHTR EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-----------|-----------|--------|---------------------------|----------|--------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$287,731 | - | - | - | - | - | - | \$23,281 | - | - | - | - | - | - | - | \$311,012 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$71,933 | - | - | - | - | - | - | \$5,821 | - | - | - | - | - | - | - | \$77,754 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,181,698 | - | 6.00 | 0.86 | \$840,675 | 1.00 | - | \$132,427 | - | - | - | - | - | - | 24.86 | \$3,154,800 |
| 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 | - | - | 0.08 | \$10,086 | - | - | - | - | - | - | - | - | - | 1.08 | \$127,107 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$171,913 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$248,934 |
| 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 | - | 10.00 | - | \$812,657 | - | - | - | - | - | - | - | - | - | 11.50 | \$919,225 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$221,387 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$221,387 |
| 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 | - | - | - | \$48,942 | - | - | - | - | - | \$135,878 | - | - | - | - | - | - | - | \$184,820 |
| Potential Funding Variance | - | - | \$7,015 | - | - | - | - | - | - | \$7,152 | - | - | - | - | - | - | - | \$14,167 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$234,611 | - | - | - | \$2,228 | - | - | - | - | - | - | - | - | - | - | \$236,839 |
| Total | 25.04 | 1.05 | \$3,630,122 | \$48,942 | 16.00 | 2.09 | \$1,833,244 | 1.10 | - | \$307,583 | - | - | - | - | - | - | 45.28 | \$5,819,891 |

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



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

Fund Center-School Name **1497301 - LORNE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-----------|--|----------|-----------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$6,017 | - | - | - | - | - | - | \$154,999 | - | - | - | - | - | - | - | \$161,016 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$1,504 | - | - | - | - | - | - | \$38,750 | - | - | - | - | - | - | - | \$40,254 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$78,412 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$78,412 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 3.00 | - | \$413,440 | - | 3.00 | 0.42 | \$433,279 | - | - | - | - | - | - | - | - | - | 6.42 | \$846,719 |
| 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 | - | - | 0.08 | \$10,086 | - | - | - | - | - | - | - | - | - | 1.08 | \$127,107 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | \$108,017 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 3.75 | - | \$307,560 | - | - | - | - | - | - | - | - | - | 4.50 | \$360,844 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$231,719 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$231,719 |
| 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 | - | - | - | \$47,912 | - | - | - | - | - | \$550,306 | - | - | - | - | \$183,350 | \$2,280 | - | \$783,848 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$28,964 | - | - | - | - | \$9,650 | \$120 | - | \$38,734 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$26,356 | - | - | - | \$1,114 | - | - | - | - | - | - | - | - | - | - | \$27,470 |
| Total | 10.08 | 1.05 | \$1,155,542 | \$47,912 | 6.75 | 2.08 | \$979,063 | 0.20 | - | \$779,067 | - | - | - | - | \$193,000 | \$2,400 | 20.16 | \$3,156,984 |

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



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

Fund Center-School Name **1497302 - LORNE STREET ELEM SCIENCE/TECH/MATH MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|-----------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,487,356 | - | - | - | - | 1.00 | - | \$110,751 | - | - | - | - | - | - | 12.00 | \$1,598,107 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | - | \$19,772 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$19,772 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$145,577 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$145,577 |
| 210001 - Aides & Assistants | - | - | - | - | 0.75 | - | \$61,512 | - | - | - | - | - | - | - | - | - | 0.75 | \$61,512 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$62,947 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$62,947 |
| Total | 13.00 | - | \$1,715,653 | - | 0.75 | - | \$61,512 | 1.00 | - | \$110,751 | - | - | - | - | - | - | 14.75 | \$1,887,916 |

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



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

Fund Center-School Name **1501601 - COUGHLIN EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-----------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$490,490 | - | - | - | - | - | - | \$370,412 | - | - | - | - | - | - | - | \$860,902 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$122,623 | - | - | - | - | - | - | \$92,603 | - | - | - | - | - | - | - | \$215,226 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,107,960 | - | 2.00 | 0.19 | \$296,641 | 2.00 | - | \$273,954 | - | - | - | - | - | - | 21.19 | \$2,678,555 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$187,070 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$225,581 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.69 | - | - | - | - | - | - | - | - | - | - | 0.69 | \$94,515 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 2.25 | - | \$184,536 | - | - | - | - | - | - | - | - | - | 3.75 | \$291,104 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$62,507 | - | - | - | - | - | \$1,047,123 | - | - | - | - | \$303,627 | \$3,776 | - | \$1,417,033 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$55,112 | - | - | - | - | \$15,981 | \$199 | - | \$71,292 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$99,845 | - | - | - | \$743 | - | - | \$4,850 | - | - | - | - | - | - | - | \$105,438 |
| Total | 24.83 | 1.05 | \$3,666,946 | \$62,507 | 4.25 | 1.43 | \$655,578 | 2.20 | - | \$1,850,102 | - | - | - | - | \$319,608 | \$3,975 | 33.76 | \$6,558,716 |

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



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

Fund Center-School Name **1519801 - MAYALL EL**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-----------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$260,967 | - | - | - | - | - | - | \$135,082 | - | - | - | - | - | - | - | \$396,049 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$65,242 | - | - | - | - | - | - | \$33,771 | - | - | - | - | - | - | - | \$99,013 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.00 | - | \$2,275,583 | - | 4.00 | 0.19 | \$560,874 | 1.00 | - | \$91,615 | - | - | - | - | - | - | 23.19 | \$2,928,072 |
| 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 | - | - | 0.74 | \$103,583 | - | - | - | - | - | - | - | - | - | 1.74 | \$220,604 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$182,656 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$221,167 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$141,587 | - | - | 0.59 | - | - | - | - | - | - | - | - | - | - | 1.59 | \$222,600 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 7.56 | - | \$751,936 | - | - | - | - | - | - | - | - | - | 8.31 | \$805,220 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$58,659 | - | - | - | - | - | \$621,637 | - | - | - | - | \$221,486 | \$2,755 | - | \$904,537 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$32,719 | - | - | - | - | \$11,658 | \$145 | - | \$44,522 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$115,312 | - | - | - | \$1,485 | - | - | - | - | - | - | - | - | - | - | \$116,797 |
| Total | 26.08 | 1.05 | \$3,647,021 | \$58,659 | 11.56 | 1.98 | \$1,565,844 | 1.20 | - | \$920,872 | - | - | - | - | \$233,144 | \$2,900 | 41.87 | \$6,428,440 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1523301 - MELVIN EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$164,034 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$164,034 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$41,009 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$41,009 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | -\$54,803 | - | - | - | - | - | - | - | -\$54,803 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.00 | - | \$1,216,809 | - | 5.00 | 0.10 | \$576,258 | - | - | - | - | - | - | - | - | - | 15.10 | \$1,793,067 |
| 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 | - | - | 0.39 | \$51,454 | - | - | - | - | - | - | - | - | - | 1.39 | \$168,475 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$182,656 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$259,677 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.98 | - | - | - | - | - | - | - | - | - | - | 0.98 | \$126,073 |
| 210001 - Aides & Assistants | 1.50 | - | \$114,796 | - | 4.56 | - | \$372,323 | - | - | - | - | - | - | - | - | - | 6.06 | \$487,119 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$224,860 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$224,860 |
| 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 | - | - | - | \$51,804 | - | - | - | - | - | \$858,135 | - | - | - | - | \$244,222 | \$3,037 | - | \$1,157,198 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$45,166 | - | - | - | - | \$12,854 | \$160 | - | \$58,180 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$55,896 | - | - | - | \$1,485 | - | - | - | - | - | - | - | - | - | - | \$57,381 |
| Total | 17.83 | 1.05 | \$2,316,653 | \$51,804 | 9.56 | 2.09 | \$1,222,221 | 0.20 | - | \$854,546 | - | - | - | - | \$257,076 | \$3,197 | 30.73 | \$4,705,497 |

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



LOS 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

1523302 - MELVIN AV ES HUMANITIES/LEADERSHIP MAG

Magnet Ctr -Elementary

Magnet 2

North

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-----------|----------------------------|----------------------------|----------|--------|--|----------|--------|-----------|--------|---------------------------|----------|--------|-----------------------------|-------|-----------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$702,182 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$702,182 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$35,519 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$35,519 |
| Total | 6.50 | - | \$816,160 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.50 | \$816,160 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1534201 - MONLUX EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$109,264 | - | - | - | - | - | - | \$166,589 | - | - | - | - | - | - | - | \$275,853 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$27,317 | - | - | - | - | - | - | \$41,648 | - | - | - | - | - | - | - | \$68,965 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | - | \$2,002,465 | - | 5.00 | 0.71 | \$722,055 | - | - | - | - | - | - | - | - | - | 21.71 | \$2,724,520 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 2.00 | - | \$39,532 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$39,532 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.41 | \$55,530 | - | - | - | - | - | - | - | - | - | 0.46 | \$62,302 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.37 | \$49,393 | - | - | - | - | - | - | - | - | - | 1.37 | \$166,414 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,041 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$262,062 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 1.18 | - | - | - | - | - | - | - | - | - | - | 1.18 | \$162,025 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 9.12 | - | \$744,321 | - | - | - | - | - | - | - | - | - | 9.87 | \$797,605 |
| 220001 - Custodians ⁴ | 3.00 | - | \$248,951 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$248,951 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | \$5,521 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$5,521 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$88,468 | - | - | - | - | - | \$1,079,205 | - | - | - | - | \$381,368 | \$4,742 | - | \$1,553,783 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$56,802 | - | - | - | - | \$20,072 | \$250 | - | \$77,124 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$94,298 | - | - | - | \$1,857 | - | - | - | - | - | - | - | - | - | - | \$96,155 |
| Total | 26.08 | 1.05 | \$3,150,522 | \$88,468 | 14.12 | 3.16 | \$1,812,202 | 0.20 | - | \$1,350,292 | - | - | - | - | \$401,440 | \$4,992 | 44.61 | \$6,807,916 |

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1534202 - JOHN B MONLUX ELEM SCIENCE/TECH/MATH MAG

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 1

RegionNorth

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|--------|--|----------|--------|-----------|--------|---------------------------|----------|--------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 9.00 | - | \$1,112,589 | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.00 | \$1,112,589 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$51,427 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$51,427 |
| Total | 9.50 | - | \$1,235,961 | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.50 | \$1,235,961 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1539701 - MORNINGSIDE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$2,858 | - | - | - | - | - | - | \$624 | - | - | - | - | - | - | - | \$3,482 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$715 | - | - | - | - | - | - | \$157 | - | - | - | - | - | - | - | \$872 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$106,938 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$106,938 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | - | \$2,130,455 | - | 4.00 | 1.42 | \$610,884 | 1.00 | - | \$118,740 | - | - | - | - | - | - | 22.42 | \$2,860,079 |
| 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 | - | - | 0.47 | \$65,922 | - | - | - | - | - | - | - | - | - | 1.47 | \$182,943 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$176,064 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$253,085 |
| 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 ⁴ | 2.00 | - | \$187,088 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$187,088 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$58,196 | - | - | - | - | - | \$918,677 | - | - | - | - | \$272,091 | \$3,383 | - | \$1,252,347 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$48,353 | - | - | - | - | \$14,321 | \$179 | - | \$62,853 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$90,469 | - | - | - | \$1,485 | - | - | \$4,850 | - | - | - | - | - | - | - | \$96,804 |
| Total | 23.08 | 1.05 | \$2,918,844 | \$58,196 | 9.25 | 2.38 | \$1,184,243 | 1.20 | - | \$1,097,449 | - | - | - | - | \$286,412 | \$3,562 | 36.96 | \$5,548,706 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1540401 - MOUNTAIN VIEW EL

School TypeElementary School

Norm CategoryNon-PHBAO

RegionNorth

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-----------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$316,154 | - | - | - | - | - | - | \$259,636 | - | - | - | - | - | - | - | \$575,790 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$79,038 | - | - | - | - | - | - | \$64,910 | - | - | - | - | - | - | - | \$143,948 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.00 | - | \$1,169,580 | - | 1.00 | 0.19 | \$115,169 | - | - | - | - | - | - | - | - | - | 11.19 | \$1,284,749 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 3.00 | - | \$59,298 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$59,298 |
| 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) ⁴ | 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 | 1.50 | - | \$106,568 | - | 1.50 | - | \$123,024 | - | - | - | - | - | - | - | - | - | 3.00 | \$229,592 |
| 220001 - Custodians ⁴ | 2.00 | - | \$168,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$232,098 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$232,098 |
| 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 | - | - | \$11,042 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$11,042 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$67,042 | - | - | - | - | - | \$678,017 | - | - | - | - | \$266,224 | \$3,310 | - | \$1,014,593 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$35,686 | - | - | - | - | \$14,012 | \$175 | - | \$49,873 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$121,520 | - | - | - | \$372 | - | - | - | - | - | - | - | - | - | - | \$121,892 |
| Total | 20.83 | 1.05 | \$2,585,998 | \$67,042 | 2.50 | 0.64 | \$302,291 | 0.20 | - | \$1,044,297 | - | - | - | - | \$280,236 | \$3,485 | 25.22 | \$4,283,349 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1540402 - MOUNTAIN VIEW EL DL TWO-WAY IM ARMENIAN**
School Type **Dual Language Ctr - Elementary**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|-----------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 11.00 | - | \$1,239,210 | - | - | - | - | 1.00 | - | \$91,615 | - | - | - | - | - | - | 12.00 | \$1,330,825 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 11.00 | - | \$1,239,210 | - | - | - | - | 1.00 | - | \$91,615 | - | - | - | - | - | - | 12.00 | \$1,330,825 |

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



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

Fund Center-School Name **1544601 - NAPA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$219,684 | - | - | - | - | - | - | \$151,966 | - | - | - | - | - | - | - | \$371,650 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$54,921 | - | - | - | - | - | - | \$37,992 | - | - | - | - | - | - | - | \$92,913 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | - | \$1,182,804 | - | 6.00 | 0.23 | \$735,468 | 1.00 | - | \$140,007 | - | - | - | - | - | - | 16.23 | \$2,058,279 |
| 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 | - | - | 0.29 | \$38,591 | - | - | - | - | - | - | - | - | - | 1.29 | \$155,612 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 1.50 | - | \$106,568 | - | 7.50 | 0.30 | \$646,750 | - | - | - | - | - | - | - | - | - | 9.30 | \$753,318 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$219,386 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$219,386 |
| 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 | - | - | - | - | - | - | -\$8,019 | - | - | - | - | - | - | - | - | - | - | -\$8,019 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$56,543 | - | - | - | - | - | \$1,019,634 | - | - | - | - | \$268,424 | \$3,338 | - | \$1,347,939 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$53,666 | - | - | - | - | \$14,128 | \$176 | - | \$67,970 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$90,146 | - | - | - | \$2,228 | - | - | \$4,850 | - | - | - | - | - | - | - | \$97,224 |
| Total | 16.83 | 1.05 | \$2,370,728 | \$56,543 | 13.50 | 1.61 | \$1,532,671 | 1.20 | - | \$1,414,163 | - | - | - | - | \$282,552 | \$3,514 | 34.19 | \$5,660,171 |

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



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

Fund Center-School Name **1544602 - NAPA ST EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$782,511 | - | - | - | - | 1.00 | - | \$132,427 | - | - | - | - | - | - | 7.00 | \$914,938 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.00 | - | \$782,511 | - | - | - | - | 1.00 | - | \$132,427 | - | - | - | - | - | - | 7.00 | \$914,938 |

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



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

Fund Center-School Name **1545201 - NESTLE AVE CHARTER**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-----------|--|----------|-----------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$81,442 | - | - | - | - | - | - | \$46,785 | - | - | - | - | - | - | - | \$128,227 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$20,360 | - | - | - | - | - | - | \$11,697 | - | - | - | - | - | - | - | \$32,057 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$19,790 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$19,790 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.00 | - | \$2,000,999 | - | 2.00 | 0.28 | \$294,401 | 1.00 | - | \$91,615 | - | - | - | - | - | - | 18.28 | \$2,387,015 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 2.00 | - | \$40,462 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$40,462 |
| 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 | - | - | 0.20 | \$25,727 | - | - | - | - | - | - | - | - | - | 1.20 | \$142,748 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$183,670 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$260,691 |
| 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 | - | 1.50 | - | \$123,024 | - | - | - | - | - | - | - | - | - | 2.25 | \$176,308 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | \$10,923 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$10,923 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$48,564 | - | - | - | - | - | \$506,545 | - | - | - | - | \$124,275 | \$1,702 | - | \$681,086 |
| Potential Funding Variance | - | - | \$15,279 | - | - | - | - | - | - | \$26,661 | - | - | - | - | \$6,541 | \$90 | - | \$48,571 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$370,451 | - | - | - | \$743 | - | - | - | - | - | - | - | - | - | - | \$371,194 |
| Total | 24.08 | 1.05 | \$3,306,536 | \$48,564 | 3.50 | 1.96 | \$657,375 | 1.20 | - | \$689,351 | - | - | - | - | \$130,816 | \$1,792 | 31.79 | \$4,834,434 |

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



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

Fund Center-School Name **1545901 - NEVADA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$271,689 | - | - | - | - | - | - | \$196,376 | - | - | - | - | - | - | - | \$468,065 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$67,922 | - | - | - | - | - | - | \$49,095 | - | - | - | - | - | - | - | \$117,017 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,431,975 | - | 6.00 | 0.29 | \$705,748 | 1.00 | - | \$95,772 | - | - | - | - | - | - | 18.29 | \$2,233,495 |
| 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 | - | - | 0.57 | \$78,986 | - | - | - | - | - | - | - | - | - | 1.57 | \$196,007 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | \$126,073 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 7.50 | - | \$615,120 | - | - | - | - | - | - | - | - | - | 9.00 | \$721,688 |
| 220001 - Custodians ⁴ | 2.50 | - | \$221,914 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$221,914 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$218,826 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$218,826 |
| 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 | - | - | - | \$45,039 | - | - | - | - | - | \$722,164 | - | - | - | - | \$200,218 | \$2,489 | - | \$969,910 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$38,009 | - | - | - | - | \$10,538 | \$132 | - | \$48,679 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$86,945 | - | - | - | \$2,228 | - | - | \$6,100 | - | - | - | - | - | - | - | \$95,273 |
| Total | 19.33 | 1.05 | \$2,717,133 | \$45,039 | 13.50 | 2.67 | \$1,651,226 | 1.20 | - | \$1,113,564 | - | - | - | - | \$210,756 | \$2,621 | 37.75 | \$5,740,339 |

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



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

Fund Center-School Name **1545902 - NEVADA EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 5.00 | - | \$668,240 | - | - | - | - | 1.00 | - | \$136,977 | - | - | - | - | - | - | 6.00 | \$805,217 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | \$3,600 | - | - | - | - | - | - | - | \$3,600 |
| Total | 5.00 | - | \$668,240 | - | - | - | - | 1.00 | - | \$140,577 | - | - | - | - | - | - | 6.00 | \$808,817 |

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



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

Fund Center-School Name **1547901 - NEWCASTLE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$4,302 | - | - | - | - | - | - | \$63,567 | - | - | - | - | - | - | - | \$67,869 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$1,076 | - | - | - | - | - | - | \$15,892 | - | - | - | - | - | - | - | \$16,968 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$74,365 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$74,365 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.00 | - | \$1,535,831 | - | 5.00 | - | \$578,561 | 1.00 | - | \$106,611 | - | - | - | - | - | - | 18.00 | \$2,221,003 |
| 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 | - | - | 0.39 | \$55,120 | - | - | - | - | - | - | - | - | - | 1.39 | \$172,141 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | 0.25 | \$38,510 | - | - | - | - | - | - | - | - | - | 1.25 | \$219,136 |
| 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 | - | 6.75 | - | \$553,608 | 0.75 | - | \$53,284 | - | - | - | - | - | - | 8.25 | \$660,176 |
| 220001 - Custodians ⁴ | 2.00 | - | \$168,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$42,176 | - | - | - | - | - | \$719,672 | - | - | - | - | \$195,084 | \$2,426 | - | \$959,358 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$37,878 | - | - | - | - | \$10,268 | \$128 | - | \$48,274 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$68,948 | - | - | - | \$1,857 | - | - | \$4,850 | - | - | - | - | - | - | - | \$75,655 |
| Total | 19.08 | 1.05 | \$2,318,032 | \$42,176 | 11.75 | 1.43 | \$1,335,757 | 1.95 | - | \$1,007,802 | - | - | - | - | \$205,352 | \$2,554 | 35.26 | \$4,911,673 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1560301 - NOBLE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | \$290,066 | - | - | - | - | - | - | - | \$290,066 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | \$72,517 | - | - | - | - | - | - | - | \$72,517 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$45,536 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$45,536 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 27.00 | - | \$3,275,578 | - | 6.00 | 0.10 | \$638,522 | 2.00 | - | \$276,117 | - | - | - | - | - | - | 35.10 | \$4,190,217 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$192,592 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$269,613 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.39 | - | - | - | - | - | - | - | - | - | - | 0.39 | \$54,008 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 9.00 | - | \$738,144 | - | - | - | - | - | - | - | - | - | 10.50 | \$844,712 |
| 220001 - Custodians ⁴ | 2.50 | - | \$221,914 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$221,914 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$232,098 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$232,098 |
| 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 | - | - | - | \$103,546 | - | - | - | - | - | \$2,100,103 | - | - | - | - | \$492,111 | \$6,119 | - | \$2,701,879 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$110,533 | - | - | - | - | \$25,901 | \$323 | - | \$136,757 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$157,004 | - | - | - | \$2,228 | - | - | \$4,850 | - | - | - | - | - | - | - | \$164,082 |
| Total | 35.33 | 1.05 | \$4,270,886 | \$103,546 | 15.00 | 1.22 | \$1,542,429 | 2.20 | - | \$2,860,234 | - | - | - | - | \$518,012 | \$6,442 | 54.80 | \$9,301,549 |

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



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

Fund Center-School Name **1560401 - PANORAMA CITY EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$72,648 | - | - | - | - | - | - | \$365,628 | - | - | - | - | - | - | - | \$438,276 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$18,162 | - | - | - | - | - | - | \$91,407 | - | - | - | - | - | - | - | \$109,569 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,172,673 | - | 5.00 | 0.24 | \$557,587 | - | - | - | - | - | - | - | - | - | 22.24 | \$2,730,260 |
| 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) ⁴ | 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 | 0.75 | - | \$53,284 | - | 6.00 | - | \$498,671 | - | - | - | - | - | - | - | - | - | 6.75 | \$551,955 |
| 220001 - Custodians ⁴ | 2.00 | - | \$168,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$63,287 | - | - | - | - | - | \$1,128,979 | - | - | - | - | \$308,761 | \$3,839 | - | \$1,504,866 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$59,421 | - | - | - | - | \$16,251 | \$203 | - | \$75,875 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$96,000 | - | - | - | \$1,857 | - | - | - | - | - | - | - | - | - | - | \$97,857 |
| Total | 24.08 | 1.05 | \$3,143,494 | \$63,287 | 11.00 | 1.36 | \$1,222,998 | 0.20 | - | \$1,651,483 | - | - | - | - | \$325,012 | \$4,042 | 37.69 | \$6,410,316 |

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



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

Fund Center-School Name **1572601 - O MELVENY EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$364,003 | - | - | - | - | - | - | \$246,951 | - | - | - | - | - | - | - | \$610,954 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$91,001 | - | - | - | - | - | - | \$61,738 | - | - | - | - | - | - | - | \$152,739 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.00 | - | \$1,920,492 | - | 3.00 | 0.25 | \$388,916 | 1.00 | - | \$132,952 | - | - | - | - | - | - | 19.25 | \$2,442,360 |
| 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 | - | - | 0.40 | \$51,454 | - | - | - | - | - | - | - | - | - | 1.40 | \$168,475 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$189,606 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$266,627 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.98 | - | - | - | - | - | - | - | - | - | - | 0.98 | \$126,073 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 3.75 | - | \$307,560 | - | - | - | - | - | - | - | - | - | 5.25 | \$414,128 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$52,909 | - | - | - | - | - | \$885,961 | - | - | - | - | \$250,089 | \$3,110 | - | \$1,192,069 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$46,631 | - | - | - | - | \$13,163 | \$164 | - | \$59,958 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$83,378 | - | - | - | \$1,114 | - | - | \$4,850 | - | - | - | - | - | - | - | \$89,342 |
| Total | 22.83 | 1.05 | \$3,299,072 | \$52,909 | 6.75 | 2.35 | \$983,289 | 1.20 | - | \$1,385,131 | - | - | - | - | \$263,252 | \$3,274 | 34.18 | \$5,986,927 |

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



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

Fund Center-School Name **1589401 - OSCEOLA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$260,733 | - | - | - | - | - | - | -\$50,380 | - | - | - | - | - | - | - | -\$311,113 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.00 | 0.20 | \$1,887,685 | - | 3.00 | 0.34 | \$427,209 | 1.00 | - | \$140,007 | - | - | - | - | - | - | 18.54 | \$2,454,901 |
| 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 | - | - | 0.08 | \$10,802 | - | - | - | - | - | - | - | - | - | 1.08 | \$127,823 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | \$67,510 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 6.75 | - | \$553,608 | - | - | - | - | - | - | - | - | - | 8.25 | \$660,176 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$46,399 | - | - | - | - | - | \$772,033 | - | - | - | - | \$196,551 | \$2,444 | - | \$1,017,427 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$40,635 | - | - | - | - | \$10,345 | \$129 | - | \$51,109 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$77,168 | - | - | - | \$1,114 | - | - | \$4,850 | - | - | - | - | - | - | - | \$83,132 |
| Total | 21.83 | 1.25 | \$2,539,856 | \$46,399 | 9.75 | 1.16 | \$1,098,754 | 1.20 | - | \$913,193 | - | - | - | - | \$206,896 | \$2,573 | 35.19 | \$4,807,671 |

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



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

Fund Center-School Name **1591801 - OXNARD EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$8,143 | - | - | - | - | - | - | \$216,680 | - | - | - | - | - | - | - | \$224,823 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$2,036 | - | - | - | - | - | - | \$54,170 | - | - | - | - | - | - | - | \$56,206 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.00 | - | \$1,292,244 | - | 2.00 | 0.72 | \$339,929 | 2.00 | - | \$228,592 | - | - | - | - | - | - | 14.72 | \$1,860,765 |
| 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 | - | - | 0.32 | \$42,642 | - | - | - | - | - | - | - | - | - | 1.32 | \$159,663 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$187,070 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$225,581 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 3.00 | - | \$252,623 | - | - | - | - | - | - | - | - | - | 3.75 | \$305,907 |
| 220001 - Custodians ⁴ | 2.00 | - | \$170,921 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$170,921 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$38,300 | - | - | - | - | - | \$593,636 | - | - | - | - | \$178,949 | \$2,225 | - | \$813,110 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$31,245 | - | - | - | - | \$9,419 | \$118 | - | \$40,782 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$60,804 | - | - | - | \$743 | - | - | \$4,850 | - | - | - | - | - | - | - | \$66,397 |
| Total | 17.08 | 1.05 | \$2,159,351 | \$38,300 | 5.00 | 1.53 | \$706,954 | 2.20 | - | \$1,135,221 | - | - | - | - | \$188,368 | \$2,343 | 26.86 | \$4,230,537 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1602701 - PARTHENIA ACADEMY OF ARTS AND TECHNOLOGY**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$1,572 | - | - | - | - | - | - | \$195,990 | - | - | - | - | - | - | - | \$197,562 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$393 | - | - | - | - | - | - | \$48,998 | - | - | - | - | - | - | - | \$49,391 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$145,344 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$145,344 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | - | \$2,123,129 | - | 5.00 | 0.35 | \$601,632 | 1.00 | - | \$133,933 | - | - | - | - | - | - | 22.35 | \$2,858,694 |
| 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 | - | - | 0.08 | \$10,086 | - | - | - | - | - | - | - | - | - | 1.08 | \$127,107 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$188,084 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$265,105 |
| 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 | - | 6.87 | - | \$551,882 | - | - | - | - | - | - | - | - | - | 7.62 | \$605,166 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$59,415 | - | - | - | - | - | \$895,922 | - | - | - | - | \$277,958 | \$3,457 | - | \$1,236,752 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$47,155 | - | - | - | - | \$14,630 | \$182 | - | \$61,967 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$100,291 | - | - | - | \$1,485 | - | - | \$4,850 | - | - | - | - | - | - | - | \$106,626 |
| Total | 23.08 | 1.05 | \$2,872,553 | \$59,415 | 11.87 | 2.15 | \$1,410,987 | 1.20 | - | \$1,332,896 | - | - | - | - | \$292,588 | \$3,639 | 39.35 | \$5,972,078 |

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



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

Fund Center-School Name **1602702 - PARTHENIA EL AAT DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 2.00 | - | \$264,854 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$264,854 |

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



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

Fund Center-School Name **1606801 - PINWOOD EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$166,935 | - | - | - | - | - | - | \$47,279 | - | - | - | - | - | - | - | \$214,214 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$41,734 | - | - | - | - | - | - | \$11,820 | - | - | - | - | - | - | - | \$53,554 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 8.00 | - | \$908,836 | - | 2.00 | 0.66 | \$307,176 | - | - | - | - | - | - | - | - | - | 10.66 | \$1,216,012 |
| 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 | \$38,591 | - | - | - | - | - | - | - | - | - | 1.29 | \$155,612 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$229,737 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$229,737 |
| 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 | - | - | - | \$28,652 | - | - | - | - | - | \$551,047 | - | - | - | - | \$140,079 | \$1,742 | - | \$721,520 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$29,004 | - | - | - | - | \$7,373 | \$92 | - | \$36,469 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$46,572 | - | - | - | \$743 | - | - | - | - | - | - | - | - | - | - | \$47,315 |
| Total | 15.08 | 1.05 | \$1,940,469 | \$28,652 | 5.75 | 1.20 | \$692,581 | 0.20 | - | \$645,198 | - | - | - | - | \$147,452 | \$1,834 | 23.28 | \$3,456,186 |

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



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

Fund Center-School Name **1609601 - PLAINVIEW ACADEMC CA**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$264,907 | - | - | - | - | - | - | \$197,581 | - | - | - | - | - | - | - | \$462,488 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$66,227 | - | - | - | - | - | - | \$49,396 | - | - | - | - | - | - | - | \$115,623 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$66,792 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$66,792 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,624,861 | - | 4.00 | 0.15 | \$505,977 | - | - | - | - | - | - | - | - | - | 17.15 | \$2,130,838 |
| 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 | \$27,560 | - | - | - | - | - | - | - | - | - | 1.20 | \$144,581 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$179,822 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$218,333 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.49 | - | - | - | - | - | - | - | - | - | - | 0.49 | \$63,036 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 3.75 | - | \$299,332 | - | - | - | - | - | - | - | - | - | 4.50 | \$352,616 |
| 220001 - Custodians ⁴ | 2.00 | - | \$171,780 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$171,780 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$225,636 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$225,636 |
| 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 | - | - | - | \$39,842 | - | - | - | - | - | \$682,801 | - | - | - | - | \$185,550 | \$2,307 | - | \$910,500 |
| Potential Funding Variance | - | - | \$4,405 | - | - | - | - | - | - | \$35,938 | - | - | - | - | \$9,766 | \$122 | - | \$50,231 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$155,871 | - | - | - | \$5,964 | - | - | - | - | - | - | - | - | - | - | \$161,835 |
| Total | 20.08 | 1.05 | \$2,821,924 | \$39,842 | 7.75 | 1.23 | \$959,342 | 0.20 | - | \$971,764 | - | - | - | - | \$195,316 | \$2,429 | 30.31 | \$4,990,617 |

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



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

Fund Center-School Name **1612301 - PLUMMER EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$53,652 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$53,652 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$13,413 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$13,413 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | -\$178,048 | - | - | - | - | - | - | - | -\$178,048 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 22.00 | - | \$2,787,448 | - | 10.00 | 0.61 | \$1,156,828 | 2.00 | - | \$245,373 | - | - | - | - | - | - | 34.61 | \$4,189,649 |
| 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) ⁴ | 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 | - | 12.75 | - | \$1,052,279 | - | - | - | - | - | - | - | - | - | 14.25 | \$1,158,847 |
| 220001 - Custodians ⁴ | 3.00 | - | \$250,397 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$250,397 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$221,387 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$221,387 |
| 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 | - | - | - | \$90,302 | - | - | - | - | - | \$1,794,479 | - | - | - | - | \$390,168 | \$4,852 | - | \$2,279,801 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$94,448 | - | - | - | - | \$20,536 | \$256 | - | \$115,240 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$133,846 | - | - | - | \$3,713 | - | - | \$4,850 | - | - | - | - | - | - | - | \$142,409 |
| Total | 30.83 | 1.05 | \$3,901,226 | \$90,302 | 22.75 | 1.88 | \$2,398,019 | 2.20 | - | \$1,967,150 | - | - | - | - | \$410,704 | \$5,108 | 58.71 | \$8,772,509 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1614001 - POMELO COMMUNITY CS**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|--------------------------------|----------------------------|-------------|--------------------|---|-------------|------------------|------------|----------|---------------------------|-------------|----------|---------------------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$56,033 | - | - | - | - | - | - | \$16,700 | - | - | - | - | - | - | - | \$72,733 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$14,008 | - | - | - | - | - | - | \$4,176 | - | - | - | - | - | - | - | \$18,184 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$159,319 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$159,319 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,167,654 | - | 4.00 | 0.84 | \$619,404 | - | - | - | - | - | - | - | - | - | 21.84 | \$2,787,058 |
| 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) ⁴ | 1.00 | - | \$189,606 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$266,627 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.98 | - | - | - | - | - | - | - | - | - | - | 0.98 | \$135,021 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 8.25 | - | \$676,632 | - | - | - | - | - | - | - | - | - | 9.75 | \$783,200 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.75 | - | \$315,113 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.75 | \$315,113 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$60,788 | - | - | - | - | - | \$154,240 | - | - | - | - | - | - | - | \$215,028 |
| Potential Funding Variance | - | - | \$12,912 | - | - | - | - | - | - | \$8,118 | - | - | - | - | - | - | - | \$21,030 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$249,166 | - | - | - | \$1,485 | - | - | - | - | - | - | - | - | - | - | \$250,651 |
| Total | 25.83 | 1.05 | \$3,268,334 | \$60,788 | 12.25 | 3.16 | \$1,627,457 | 0.20 | - | \$189,282 | - | - | - | - | - | - | 42.49 | \$5,145,861 |

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



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

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

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$710,971 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$710,971 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$36,564 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$36,564 |
| Total | 6.50 | - | \$825,005 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.50 | \$825,005 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1619201 - RANCHITO EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$5,983 | - | - | - | - | - | - | \$74,715 | - | - | - | - | - | - | - | \$80,698 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$1,496 | - | - | - | - | - | - | \$18,679 | - | - | - | - | - | - | - | \$20,175 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.00 | - | \$1,538,530 | - | 4.00 | 0.39 | \$524,555 | 2.00 | - | \$263,315 | - | - | - | - | - | - | 18.39 | \$2,326,400 |
| 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 | - | - | 0.13 | \$17,607 | - | - | - | - | - | - | - | - | - | 0.18 | \$24,379 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.55 | \$77,001 | - | - | - | - | - | - | - | - | - | 1.55 | \$194,022 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | \$126,073 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 6.75 | - | \$553,608 | - | - | - | - | - | - | - | - | - | 8.25 | \$660,176 |
| 220001 - Custodians ⁴ | 2.00 | - | \$171,780 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$171,780 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$56,192 | - | - | - | - | - | \$832,639 | - | - | - | - | \$250,089 | \$3,110 | - | \$1,142,030 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$43,824 | - | - | - | - | \$13,163 | \$164 | - | \$57,151 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$96,846 | - | - | - | \$1,485 | - | - | \$4,850 | - | - | - | - | - | - | - | \$103,181 |
| Total | 20.83 | 1.05 | \$2,512,776 | \$56,192 | 10.75 | 2.54 | \$1,377,350 | 2.20 | - | \$1,244,070 | - | - | - | - | \$263,252 | \$3,274 | 37.37 | \$5,456,914 |

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



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

Fund Center-School Name **1619202 - RANCHITO AVE EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 5.00 | - | \$618,488 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$618,488 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 5.00 | - | \$618,488 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$618,488 |

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



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

Fund Center-School Name **1623301 - RESEDA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$1,158 | - | - | - | - | - | - | \$140,192 | - | - | - | - | - | - | - | \$141,350 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$289 | - | - | - | - | - | - | \$35,049 | - | - | - | - | - | - | - | \$35,338 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$217,265 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$217,265 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | - | \$1,923,410 | - | 5.00 | 1.19 | \$657,956 | - | - | - | - | - | - | - | - | - | 22.19 | \$2,581,366 |
| 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 | - | - | 0.20 | \$25,727 | - | - | - | - | - | - | - | - | - | 1.20 | \$142,748 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,192 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$262,213 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 6.75 | - | \$560,183 | - | - | - | - | - | - | - | - | - | 8.25 | \$666,751 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$54,133 | - | - | - | - | - | \$743,236 | - | - | - | - | \$244,955 | \$3,046 | - | \$1,045,370 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$39,119 | - | - | - | - | \$12,893 | \$161 | - | \$52,173 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$85,053 | - | - | - | \$6,707 | - | - | - | - | - | - | - | - | - | - | \$91,760 |
| Total | 23.83 | 1.05 | \$2,643,924 | \$54,133 | 11.75 | 2.08 | \$1,354,682 | 0.20 | - | \$963,644 | - | - | - | - | \$257,848 | \$3,207 | 38.91 | \$5,277,438 |

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



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

Fund Center-School Name **1628801 - RIO VISTA EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$93,929 | - | - | - | - | - | - | \$25,088 | - | - | - | - | - | - | - | \$119,017 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$23,482 | - | - | - | - | - | - | \$6,273 | - | - | - | - | - | - | - | \$29,755 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,616,853 | - | 4.00 | 0.54 | \$583,880 | 1.00 | - | \$92,515 | - | - | - | - | - | - | 18.54 | \$2,293,248 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.33 | \$44,695 | - | - | - | - | - | - | - | - | - | 0.38 | \$51,467 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.89 | \$123,464 | - | - | - | - | - | - | - | - | - | 1.89 | \$240,485 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$180,626 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.88 | - | - | - | - | - | - | - | - | - | - | 0.88 | \$121,519 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 8.44 | - | \$692,793 | - | - | - | - | - | - | - | - | - | 9.19 | \$746,077 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | -\$11,255 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$11,255 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$42,184 | - | - | - | - | - | \$214,659 | - | - | - | - | - | - | - | \$256,843 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$11,298 | - | - | - | - | - | - | - | \$11,298 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$81,223 | - | - | - | \$1,485 | - | - | - | - | - | - | - | - | - | - | \$82,708 |
| Total | 20.58 | 1.05 | \$2,633,159 | \$42,184 | 12.44 | 2.64 | \$1,567,836 | 1.20 | - | \$355,881 | - | - | - | - | - | - | 37.91 | \$4,599,060 |

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



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

Fund Center-School Name **1631501 - RIVERSIDE DRIVE CHARTER**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$55,933 | - | - | - | - | - | - | \$35,637 | - | - | - | - | - | - | - | \$91,570 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$13,983 | - | - | - | - | - | - | \$8,910 | - | - | - | - | - | - | - | \$22,893 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$3,597 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$3,597 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.00 | - | \$1,908,934 | - | 3.00 | 0.15 | \$399,453 | 1.00 | - | \$118,740 | - | - | - | - | - | - | 18.15 | \$2,427,127 |
| 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 | - | - | 0.26 | \$35,606 | - | - | - | - | - | - | - | - | - | 1.26 | \$152,627 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | 3.75 | - | \$307,560 | - | - | - | - | - | - | - | - | - | 4.50 | \$360,844 |
| 220001 - Custodians ⁴ | 2.00 | - | \$168,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$43,987 | - | - | - | - | - | \$197,361 | - | - | - | - | - | - | - | \$241,348 |
| Potential Funding Variance | - | - | \$13,731 | - | - | - | - | - | - | \$10,388 | - | - | - | - | - | - | - | \$24,119 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$340,137 | - | - | - | \$1,114 | - | - | - | - | - | - | - | - | - | - | \$341,251 |
| Total | 21.08 | 1.05 | \$3,121,250 | \$43,987 | 6.75 | 1.76 | \$938,336 | 1.20 | - | \$377,084 | - | - | - | - | - | - | 31.84 | \$4,480,657 |

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



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

Fund Center-School Name **1635601 - ROSCOE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|-------------|--------------------------------|----------------------------|-------------|-------------|---|-------------|-------------|------------|--------|---------------------------|-------------|-----------|---------------------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$188,620 | - | - | - | - | - | - | \$129,079 | - | - | - | - | - | - | - | \$317,699 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$47,155 | - | - | - | - | - | - | \$32,270 | - | - | - | - | - | - | - | \$79,425 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.00 | - | \$1,621,582 | - | 5.00 | 1.14 | \$653,481 | 1.00 | - | \$141,987 | - | - | - | - | - | - | 22.14 | \$2,417,050 |
| 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 | \$41,340 | - | - | - | - | - | - | - | - | - | 1.29 | \$158,361 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 0.75 | - | \$53,284 | - | 6.75 | 0.30 | \$583,585 | - | - | - | - | - | - | - | - | - | 7.80 | \$636,869 |
| 220001 - Custodians ⁴ | 2.00 | - | \$168,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$217,430 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$217,430 |
| 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 | - | - | - | \$72,463 | - | - | - | - | - | \$1,199,326 | - | - | - | - | \$348,365 | \$4,332 | - | \$1,624,486 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$63,124 | - | - | - | - | \$18,335 | \$228 | - | \$81,687 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$121,709 | - | - | - | \$1,857 | - | - | \$4,850 | - | - | - | - | - | - | - | \$128,416 |
| Total | 22.08 | 1.05 | \$2,745,699 | \$72,463 | 11.75 | 3.43 | \$1,523,456 | 1.20 | - | \$1,576,684 | - | - | - | - | \$366,700 | \$4,560 | 39.51 | \$6,289,562 |

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



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

Fund Center-School Name **1635602 - ROSCOE EL DL TWO-WAY IME SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$804,399 | - | - | - | - | 1.00 | - | \$132,427 | - | - | - | - | - | - | 7.00 | \$936,826 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.00 | - | \$804,399 | - | - | - | - | 1.00 | - | \$132,427 | - | - | - | - | - | - | 7.00 | \$936,826 |

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



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

Fund Center-School Name **1645201 - SAN FERNANDO EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$95,286 | - | - | - | - | - | - | \$177,864 | - | - | - | - | - | - | - | \$273,150 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$23,821 | - | - | - | - | - | - | \$44,467 | - | - | - | - | - | - | - | \$68,288 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,398,381 | - | 5.00 | 0.38 | \$619,738 | 1.00 | - | \$118,740 | - | - | - | - | - | - | 17.38 | \$2,136,859 |
| 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 | - | - | 0.57 | \$75,120 | - | - | - | - | - | - | - | - | - | 1.57 | \$192,141 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$176,064 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$176,064 |
| 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 | - | 6.00 | - | \$492,096 | - | - | - | - | - | - | - | - | - | 7.50 | \$598,664 |
| 220001 - Custodians ⁴ | 2.00 | - | \$170,921 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$170,921 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$67,378 | - | - | - | - | - | \$1,472,118 | - | - | - | - | \$320,495 | \$3,986 | - | \$1,863,977 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$77,481 | - | - | - | - | \$16,869 | \$210 | - | \$94,560 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$107,715 | - | - | - | \$1,857 | - | - | \$4,850 | - | - | - | - | - | - | - | \$114,422 |
| Total | 18.83 | 1.05 | \$2,458,131 | \$67,378 | 11.00 | 2.06 | \$1,332,491 | 1.20 | - | \$1,901,568 | - | - | - | - | \$337,364 | \$4,196 | 34.14 | \$6,101,128 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1645202 - SAN FERNANDO EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 8.00 | - | \$1,072,934 | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.00 | \$1,072,934 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 8.00 | - | \$1,072,934 | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.00 | \$1,072,934 |

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



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

Fund Center-School Name **1647901 - SAN JOSE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$9,896 | - | - | - | - | - | - | \$101,388 | - | - | - | - | - | - | - | \$111,284 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$2,474 | - | - | - | - | - | - | \$25,347 | - | - | - | - | - | - | - | \$27,821 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$368,347 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$368,347 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 24.00 | - | \$3,057,424 | - | 3.00 | 0.94 | \$501,374 | 2.00 | - | \$269,404 | - | - | - | - | - | - | 29.94 | \$3,828,202 |
| 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 | - | - | 0.29 | \$39,278 | - | - | - | - | - | - | - | - | - | 0.34 | \$46,050 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.10 | \$12,864 | - | - | - | - | - | - | - | - | - | 1.10 | \$129,885 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$187,070 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$264,091 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.10 | - | - | - | - | - | - | - | - | - | - | 0.10 | \$13,502 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 4.50 | 0.10 | \$379,615 | - | - | - | - | - | - | - | - | - | 6.10 | \$486,183 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$81,760 | - | - | - | - | - | \$1,029,941 | - | - | - | - | \$304,361 | \$3,784 | - | \$1,419,846 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$54,209 | - | - | - | - | \$16,019 | \$200 | - | \$70,428 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$139,254 | - | - | - | \$743 | - | - | \$4,850 | - | - | - | - | - | - | - | \$144,847 |
| Total | 33.33 | 1.05 | \$3,759,694 | \$81,760 | 7.50 | 2.02 | \$1,024,397 | 2.20 | - | \$1,491,187 | - | - | - | - | \$320,380 | \$3,984 | 46.10 | \$6,681,402 |

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



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

Fund Center-School Name **1647902 - SAN JOSE HG MAG**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$2,326 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$2,326 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$582 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$582 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 3.00 | - | \$380,303 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$380,303 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | - | \$73,901 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.50 | \$73,901 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$18,514 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$18,514 |
| Total | 3.50 | - | \$475,626 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.50 | \$475,626 |

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



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

Fund Center-School Name **1650101 - SAN FERNANDO MS IAM**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|-------------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$297,115 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$297,115 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$74,278 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$74,278 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | -\$17,856 | - | - | - | - | - | - | - | -\$17,856 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,643,392 | - | 4.00 | - | \$465,909 | 3.00 | - | \$321,583 | - | - | - | - | - | - | 20.00 | \$2,430,884 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | 0.43 | \$56,571 | - | - | - | - | - | - | 0.43 | \$56,571 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 1.00 | 0.03 | \$138,036 | - | - | 0.21 | \$28,442 | - | - | - | - | - | - | - | - | - | 1.24 | \$166,478 |
| 120041 - Health Services (Nurses & Therapist) | - | 0.43 | \$49,792 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.43 | \$49,792 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$189,548 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$189,548 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 3.75 | - | \$307,560 | - | - | - | - | - | - | - | - | - | 3.75 | \$307,560 |
| 220001 - Custodians ⁴ | 2.35 | - | \$151,353 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.35 | \$151,353 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.00 | 0.21 | \$208,354 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.21 | \$208,354 |
| 290001 - Other Classified (Campus Aides) | - | 0.76 | \$48,270 | - | - | - | - | - | 0.25 | \$16,094 | - | - | - | - | - | - | 1.01 | \$64,364 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | \$39,611 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$39,611 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$51,731 | - | - | - | - | - | \$886,189 | - | - | - | - | \$297,236 | \$2,872 | - | \$1,238,028 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$46,643 | - | - | - | - | \$12,159 | \$152 | - | \$58,954 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$89,768 | - | - | - | \$1,485 | - | - | \$524 | - | - | - | - | - | - | - | \$91,777 |
| Total | 19.35 | 1.43 | \$2,929,517 | \$51,731 | 7.75 | 0.21 | \$803,396 | 3.00 | 0.68 | \$1,309,748 | - | - | - | - | \$309,395 | \$3,024 | 32.42 | \$5,406,811 |

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



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

Fund Center-School Name **1656501 - SATICOY EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$81,864 | - | - | - | - | - | - | \$151,830 | - | - | - | - | - | - | - | \$233,694 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$20,466 | - | - | - | - | - | - | \$37,958 | - | - | - | - | - | - | - | \$58,424 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,312,780 | - | 6.00 | 0.66 | \$731,174 | - | - | - | - | - | - | - | - | - | 17.66 | \$2,043,954 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 3.00 | - | \$59,298 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$59,298 |
| 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 | - | - | 1.53 | \$219,352 | - | - | - | - | - | - | - | - | - | 2.53 | \$336,373 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,192 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$262,213 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 1.18 | - | - | - | - | - | - | - | - | - | - | 1.18 | \$160,236 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 5.25 | - | \$430,584 | - | - | - | - | - | - | - | - | - | 6.00 | \$483,868 |
| 220001 - Custodians ⁴ | 2.50 | - | \$221,914 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$221,914 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | \$5,308 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$5,308 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$71,829 | - | - | - | - | - | \$1,211,258 | - | - | - | - | \$319,762 | \$3,976 | - | \$1,606,825 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$63,751 | - | - | - | - | \$16,830 | \$210 | - | \$80,791 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$112,003 | - | - | - | \$2,228 | - | - | - | - | - | - | - | - | - | - | \$114,231 |
| Total | 21.58 | 1.05 | \$2,435,040 | \$71,829 | 11.25 | 4.13 | \$1,657,164 | 0.20 | - | \$1,470,845 | - | - | - | - | \$336,592 | \$4,186 | 38.21 | \$5,975,656 |

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



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

Fund Center-School Name **1656502 - SATICOY EL DL TWO-WAY IM ARMENIAN**
School Type **Dual Language Ctr - Elementary**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 9.00 | - | \$1,051,689 | - | - | - | - | 1.00 | - | \$132,427 | - | - | - | - | - | - | 10.00 | \$1,184,116 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 9.00 | - | \$1,051,689 | - | - | - | - | 1.00 | - | \$132,427 | - | - | - | - | - | - | 10.00 | \$1,184,116 |

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



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

Fund Center-School Name **1660601 - SERRANIA CES**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$172,796 | - | - | - | - | - | - | \$80,704 | - | - | - | - | - | - | - | \$253,500 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$43,198 | - | - | - | - | - | - | \$20,176 | - | - | - | - | - | - | - | \$63,374 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$215,762 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$215,762 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 19.00 | - | \$2,577,171 | - | 3.00 | 1.05 | \$459,609 | 1.00 | - | \$105,807 | - | - | - | - | - | - | 24.05 | \$3,142,587 |
| 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 | - | - | 0.67 | \$92,766 | - | - | - | - | - | - | - | - | - | 1.67 | \$209,787 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 0.75 | - | \$53,284 | - | 3.75 | - | \$307,560 | - | - | - | - | - | - | - | - | - | 4.50 | \$360,844 |
| 220001 - Custodians ⁴ | 2.00 | - | \$170,921 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$170,921 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$64,941 | - | - | - | - | - | \$336,708 | - | - | - | - | - | - | - | \$401,649 |
| Potential Funding Variance | - | - | \$13,775 | - | - | - | - | - | - | \$17,722 | - | - | - | - | - | - | - | \$31,497 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$376,868 | - | - | - | \$1,114 | - | - | - | - | - | - | - | - | - | - | \$377,982 |
| Total | 26.08 | 1.05 | \$3,751,995 | \$64,941 | 6.75 | 2.21 | \$938,070 | 1.20 | - | \$567,165 | - | - | - | - | - | - | 37.29 | \$5,322,171 |

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



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

Fund Center-School Name **1666501 - SHARP EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$249,896 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$249,896 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$62,474 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$62,474 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | -\$184,597 | - | - | - | - | - | - | - | -\$184,597 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,229,023 | - | 7.00 | 0.47 | \$793,637 | 2.00 | - | \$280,014 | - | - | - | - | - | - | 26.47 | \$3,302,674 |
| 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 | - | - | 0.51 | \$71,118 | - | - | - | - | - | - | - | - | - | 1.51 | \$188,139 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$176,064 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$253,085 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$132,427 | - | - | 0.98 | - | - | - | - | - | - | - | - | - | - | 1.98 | \$258,500 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 9.00 | - | \$738,144 | - | - | - | - | - | - | - | - | - | 10.50 | \$844,712 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | -\$2,195 | - | - | - | - | - | - | - | - | - | - | -\$2,195 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | \$76,654 | \$66,337 | - | - | - | - | - | \$1,371,660 | - | - | - | - | \$297,027 | \$3,693 | - | \$1,815,371 |
| Potential Funding Variance | - | - | \$12,500 | - | - | - | - | - | - | \$72,193 | - | - | - | - | \$15,633 | \$195 | - | \$100,521 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$101,478 | - | - | - | \$2,599 | - | - | \$4,850 | - | - | - | - | - | - | - | \$108,927 |
| Total | 26.58 | 1.05 | \$3,735,022 | \$66,337 | 16.00 | 2.69 | \$1,838,903 | 2.20 | - | \$1,550,168 | - | - | - | - | \$312,660 | \$3,888 | 48.52 | \$7,506,978 |

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



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

Fund Center-School Name **1669901 - SHERMAN OAKS EL CS**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$311,247 | - | - | - | - | - | - | \$70,360 | - | - | - | - | - | - | - | \$381,607 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$77,812 | - | - | - | - | - | - | \$17,590 | - | - | - | - | - | - | - | \$95,402 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$67,135 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$67,135 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,291,916 | - | 5.00 | 0.60 | \$596,699 | 1.00 | - | \$92,433 | - | - | - | - | - | - | 23.60 | \$2,981,048 |
| 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 | - | - | 1.18 | \$154,363 | - | - | - | - | - | - | - | - | - | 2.18 | \$271,384 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | 8.25 | - | \$676,632 | - | - | - | - | - | - | - | - | - | 9.75 | \$783,200 |
| 220001 - Custodians ⁴ | 2.00 | - | \$168,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$224,240 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$224,240 |
| 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 | - | - | - | \$56,102 | - | - | - | - | - | \$203,151 | - | - | - | - | - | - | - | \$259,253 |
| Potential Funding Variance | - | - | \$20,991 | - | - | - | - | - | - | \$10,693 | - | - | - | - | - | - | - | \$31,684 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$495,979 | - | - | - | \$1,485 | - | - | - | - | - | - | - | - | - | - | \$497,464 |
| Total | 24.83 | 1.05 | \$3,965,088 | \$56,102 | 13.25 | 2.70 | \$1,564,439 | 1.20 | - | \$400,275 | - | - | - | - | - | - | 43.03 | \$5,985,904 |

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



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

Fund Center-School Name **1671201 - SHIRLEY EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$21,326 | - | - | - | - | - | - | \$128,203 | - | - | - | - | - | - | - | \$149,529 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$5,332 | - | - | - | - | - | - | \$32,051 | - | - | - | - | - | - | - | \$37,383 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$107,276 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$107,276 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.00 | - | \$1,784,037 | - | 7.00 | 0.78 | \$841,416 | 2.00 | - | \$228,592 | - | - | - | - | - | - | 23.78 | \$2,854,045 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.22 | \$29,797 | - | - | - | - | - | - | - | - | - | 0.27 | \$36,569 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.10 | \$13,546 | - | - | - | - | - | - | - | - | - | 1.10 | \$130,567 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$189,606 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$266,627 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 1.08 | - | - | - | - | - | - | - | - | - | - | 1.08 | \$148,523 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 11.25 | - | \$921,027 | - | - | - | - | - | - | - | - | - | 12.00 | \$974,311 |
| 220001 - Custodians ⁴ | 2.00 | - | \$167,074 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$167,074 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$53,252 | - | - | - | - | - | \$775,904 | - | - | - | - | \$241,288 | \$3,001 | - | \$1,073,445 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$40,838 | - | - | - | - | \$12,700 | \$158 | - | \$53,696 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$86,795 | - | - | - | \$2,599 | - | - | \$4,850 | - | - | - | - | - | - | - | \$94,244 |
| Total | 21.08 | 1.05 | \$2,585,027 | \$53,252 | 18.25 | 2.67 | \$2,033,929 | 2.20 | - | \$1,216,486 | - | - | - | - | \$253,988 | \$3,159 | 45.25 | \$6,145,841 |

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



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

Fund Center-School Name **1689001 - STAGG EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-----------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$49,286 | - | - | - | - | - | - | \$76,373 | - | - | - | - | - | - | - | \$125,659 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$12,321 | - | - | - | - | - | - | \$19,094 | - | - | - | - | - | - | - | \$31,415 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$296,818 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$296,818 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | - | \$2,024,446 | - | 5.00 | 0.37 | \$509,737 | 2.00 | - | \$185,063 | - | - | - | - | - | - | 23.37 | \$2,719,246 |
| 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 | \$80,847 | - | - | - | - | - | - | - | - | - | 1.59 | \$197,868 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$257,647 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.79 | - | - | - | - | - | - | - | - | - | - | 0.79 | \$108,017 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 6.75 | - | \$560,183 | 0.75 | - | \$53,284 | - | - | - | - | - | - | 8.25 | \$666,751 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$55,240 | - | - | - | - | - | \$614,746 | - | - | - | - | \$213,419 | \$2,654 | - | \$886,059 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$32,356 | - | - | - | - | \$11,233 | \$140 | - | \$43,729 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$95,207 | - | - | - | \$1,857 | - | - | \$4,850 | - | - | - | - | - | - | - | \$101,914 |
| Total | 23.08 | 1.05 | \$2,670,742 | \$55,240 | 11.75 | 2.44 | \$1,364,750 | 2.95 | - | \$991,814 | - | - | - | - | \$224,652 | \$2,794 | 41.27 | \$5,309,992 |

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



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

Fund Center-School Name **1694501 - STONEHURST AV ES STEAM MAGNET**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$67,900 | - | - | - | - | - | - | \$150,867 | - | - | - | - | - | - | - | \$218,767 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$16,975 | - | - | - | - | - | - | \$37,717 | - | - | - | - | - | - | - | \$54,692 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.00 | - | \$1,216,237 | - | 4.00 | 0.63 | \$573,713 | 1.00 | - | \$91,615 | - | - | - | - | - | - | 15.63 | \$1,881,565 |
| 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 | - | - | 0.49 | \$68,900 | - | - | - | - | - | - | - | - | - | 1.49 | \$185,921 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$178,807 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$255,828 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$143,733 | - | - | 0.10 | - | - | - | - | - | - | - | - | - | - | 1.10 | \$157,235 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 5.25 | - | \$430,584 | - | - | - | - | - | - | - | - | - | 6.00 | \$483,868 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$33,706 | - | - | - | - | - | \$491,342 | - | - | - | - | \$136,412 | \$1,696 | - | \$663,156 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$25,861 | - | - | - | - | \$7,180 | \$90 | - | \$33,131 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$67,178 | - | - | - | \$1,485 | - | - | - | - | - | - | - | - | - | - | \$68,663 |
| Total | 18.08 | 1.05 | \$2,303,633 | \$33,706 | 9.25 | 1.94 | \$1,196,356 | 1.20 | - | \$803,450 | - | - | - | - | \$143,592 | \$1,786 | 31.52 | \$4,482,523 |

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



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

Fund Center-School Name **1695901 - STRATHERN EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$728 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$728 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$182 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$182 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$89,968 | - | - | - | - | - | - | -\$38,167 | - | - | - | - | - | - | - | -\$128,135 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,225,042 | - | 5.00 | 0.10 | \$575,581 | 2.00 | - | \$234,420 | - | - | - | - | - | - | 24.10 | \$3,035,043 |
| 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 | - | - | 0.48 | \$67,522 | - | - | - | - | - | - | - | - | - | 1.48 | \$184,543 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 2.25 | - | \$159,852 | - | 7.56 | - | \$618,371 | - | - | - | - | - | - | - | - | - | 9.81 | \$778,223 |
| 220001 - Custodians ⁴ | 2.00 | - | \$168,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$60,438 | - | - | - | - | - | \$883,154 | - | - | - | - | \$279,425 | \$3,475 | - | \$1,226,492 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$46,483 | - | - | - | - | \$14,707 | \$183 | - | \$61,373 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$99,611 | - | - | - | \$1,857 | - | - | \$4,850 | - | - | - | - | - | - | - | \$106,318 |
| Total | 25.58 | 1.05 | \$3,134,292 | \$60,438 | 12.56 | 2.39 | \$1,512,475 | 2.20 | - | \$1,136,788 | - | - | - | - | \$294,132 | \$3,658 | 43.78 | \$6,141,783 |

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



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

Fund Center-School Name **1697301 - SUNLAND EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$1,155 | - | - | - | - | - | - | \$11,447 | - | - | - | - | - | - | - | \$12,602 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$289 | - | - | - | - | - | - | \$2,862 | - | - | - | - | - | - | - | \$3,151 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$18,475 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$18,475 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | 0.20 | \$1,245,569 | - | 5.00 | 0.48 | \$665,105 | - | - | - | - | - | - | - | - | - | 14.68 | \$1,910,674 |
| 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 | - | - | 0.39 | \$51,454 | - | - | - | - | - | - | - | - | - | 1.39 | \$168,475 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,192 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$262,213 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.69 | - | - | - | - | - | - | - | - | - | - | 0.69 | \$94,515 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 5.25 | - | \$430,584 | - | - | - | - | - | - | - | - | - | 6.00 | \$483,868 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$38,152 | - | - | - | - | - | \$504,738 | - | - | - | - | \$146,680 | \$1,824 | - | \$691,394 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$26,566 | - | - | - | - | \$7,720 | \$96 | - | \$34,382 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$53,051 | - | - | - | \$1,857 | - | - | - | - | - | - | - | - | - | - | \$54,908 |
| Total | 16.08 | 1.25 | \$2,079,584 | \$38,152 | 10.25 | 2.28 | \$1,351,687 | 0.20 | - | \$551,661 | - | - | - | - | \$154,400 | \$1,920 | 30.06 | \$4,177,404 |

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



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

Fund Center-School Name **1697302 - SUNLAND ELEMENTARY GIFTED MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$98 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$98 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$25 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$25 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 4.00 | - | \$538,694 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.00 | \$538,694 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$23,718 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$23,718 |
| Total | 4.50 | - | \$640,267 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.50 | \$640,267 |

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1698601 - SUNNY BRAE EL

School TypeElementary School

Norm CategoryPHBAO

RegionNorth

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$5,384 | - | - | - | - | - | - | \$397,788 | - | - | - | - | - | - | - | \$403,172 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$1,346 | - | - | - | - | - | - | \$99,447 | - | - | - | - | - | - | - | \$100,793 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$43,179 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$43,179 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,326,988 | - | 7.00 | 0.19 | \$863,986 | 1.00 | - | \$136,977 | - | - | - | - | - | - | 19.19 | \$2,327,951 |
| 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 | - | - | 0.39 | \$54,886 | - | - | - | - | - | - | - | - | - | 1.39 | \$171,907 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$189,606 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$266,627 |
| 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 | - | \$791,428 | - | - | - | - | - | - | - | - | - | 10.50 | \$844,712 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$204,241 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$204,241 |
| 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 | - | - | - | \$61,128 | - | - | - | - | - | \$1,222,317 | - | - | - | - | \$276,491 | \$3,439 | - | \$1,563,375 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$64,333 | - | - | - | - | \$14,553 | \$181 | - | \$79,067 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$83,115 | - | - | - | \$2,599 | - | - | \$4,850 | - | - | - | - | - | - | - | \$90,564 |
| Total | 18.08 | 1.05 | \$2,137,378 | \$61,128 | 16.75 | 2.74 | \$2,019,581 | 1.20 | - | \$1,931,760 | - | - | - | - | \$291,044 | \$3,620 | 39.82 | \$6,444,511 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1698602 - SUNNY BRAE AV ES GLOBAL AWARENESS MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$3,247 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$3,247 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$812 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$812 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 4.00 | - | \$461,604 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.00 | \$461,604 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$24,959 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$24,959 |
| Total | 4.50 | - | \$569,081 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.50 | \$569,081 |

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



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

Fund Center-School Name **1698603 - SUNNY BRAE EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 3.00 | - | \$389,176 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$389,176 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 3.00 | - | \$389,176 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$389,176 |

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



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

Fund Center-School Name **1700701 - SUPERIOR EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$202,004 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$202,004 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$50,502 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$50,502 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$10,608 | - | - | - | - | - | - | -\$30,564 | - | - | - | - | - | - | - | -\$41,172 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,163,802 | - | 4.00 | 0.10 | \$501,955 | 1.00 | - | \$91,615 | - | - | - | - | - | - | 22.10 | \$2,757,372 |
| 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 | - | - | 0.20 | \$25,727 | - | - | - | - | - | - | - | - | - | 1.20 | \$142,748 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$183,670 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$222,181 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.65 | - | - | - | - | - | - | - | - | - | - | 0.65 | \$83,124 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 3.75 | - | \$307,560 | - | - | - | - | - | - | - | - | - | 5.25 | \$414,128 |
| 220001 - Custodians ⁴ | 2.00 | - | \$167,074 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$167,074 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$54,640 | - | - | - | - | - | \$518,214 | - | - | - | - | \$132,042 | \$1,808 | - | \$706,704 |
| Potential Funding Variance | - | - | \$14,237 | - | - | - | - | - | - | \$27,276 | - | - | - | - | \$6,950 | \$96 | - | \$48,559 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$164,394 | - | - | - | \$1,114 | - | - | - | - | - | - | - | - | - | - | \$165,508 |
| Total | 24.83 | 1.05 | \$3,426,492 | \$54,640 | 7.75 | 1.41 | \$986,433 | 1.20 | - | \$612,589 | - | - | - | - | \$138,992 | \$1,904 | 36.24 | \$5,221,050 |

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



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

Fund Center-School Name **1701401 - SYLMAR EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$116,544 | - | - | - | - | - | - | \$137,667 | - | - | - | - | - | - | - | \$254,211 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$29,136 | - | - | - | - | - | - | \$34,417 | - | - | - | - | - | - | - | \$63,553 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.00 | - | \$2,040,541 | - | 5.00 | 0.20 | \$629,515 | 1.00 | - | \$136,977 | - | - | - | - | - | - | 21.20 | \$2,807,033 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.33 | \$44,695 | - | - | - | - | - | - | - | - | - | 0.38 | \$51,467 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.29 | \$38,591 | - | - | - | - | - | - | - | - | - | 1.29 | \$155,612 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$188,084 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$226,595 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.98 | - | - | - | - | - | - | - | - | - | - | 0.98 | \$126,073 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 5.25 | - | \$430,584 | 0.75 | - | \$53,284 | - | - | - | - | - | - | 6.75 | \$537,152 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$59,570 | - | - | - | - | - | \$1,188,219 | - | - | - | - | \$281,625 | \$3,502 | - | \$1,532,916 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$62,539 | - | - | - | - | \$14,823 | \$185 | - | \$77,547 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$86,400 | - | - | - | \$1,857 | - | - | \$4,850 | - | - | - | - | - | - | - | \$93,107 |
| Total | 22.08 | 1.05 | \$3,073,508 | \$59,570 | 10.25 | 2.05 | \$1,309,826 | 1.95 | - | \$1,624,001 | - | - | - | - | \$296,448 | \$3,687 | 37.38 | \$6,367,040 |

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



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

Fund Center-School Name **1702701 - SYLVAN PARK EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$179,905 | - | - | - | - | - | - | \$257,227 | - | - | - | - | - | - | - | \$437,132 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$44,976 | - | - | - | - | - | - | \$64,307 | - | - | - | - | - | - | - | \$109,283 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 24.00 | - | \$2,943,317 | - | 6.00 | 0.24 | \$731,433 | 3.00 | - | \$362,771 | - | - | - | - | - | - | 33.24 | \$4,037,521 |
| 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 | - | - | 0.42 | \$56,885 | - | - | - | - | - | - | - | - | - | 0.47 | \$63,657 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.20 | \$27,004 | - | - | - | - | - | - | - | - | - | 1.20 | \$144,025 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 2.25 | - | \$159,852 | - | 9.00 | - | \$738,144 | - | - | - | - | - | - | - | - | - | 11.25 | \$897,996 |
| 220001 - Custodians ⁴ | 3.00 | - | \$254,146 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$254,146 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | \$5,402 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$5,402 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$92,379 | - | - | - | - | - | \$1,452,729 | - | - | - | - | \$453,974 | \$5,645 | - | \$2,004,727 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$76,461 | - | - | - | - | \$23,894 | \$298 | - | \$100,653 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$142,227 | - | - | - | \$2,228 | - | - | \$9,700 | - | - | - | - | - | - | - | \$154,155 |
| Total | 34.58 | 1.05 | \$4,298,881 | \$92,379 | 15.00 | 2.33 | \$1,758,788 | 3.20 | - | \$2,229,243 | - | - | - | - | \$477,868 | \$5,943 | 56.16 | \$8,863,102 |

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



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

Fund Center-School Name **1704101 - TARZANA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$5,149 | - | - | - | - | - | - | \$73,817 | - | - | - | - | - | - | - | \$78,966 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$1,287 | - | - | - | - | - | - | \$18,455 | - | - | - | - | - | - | - | \$19,742 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$151,396 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$151,396 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | - | \$1,172,427 | - | 4.00 | 0.20 | \$471,125 | 1.00 | - | \$136,110 | - | - | - | - | - | - | 14.20 | \$1,779,662 |
| 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 | - | - | 0.79 | \$111,853 | - | - | - | - | - | - | - | - | - | 1.79 | \$228,874 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$183,670 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$260,691 |
| 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 | - | 3.75 | - | \$307,560 | - | - | - | - | - | - | - | - | - | 4.50 | \$360,844 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$220,464 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,464 |
| 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 | - | - | - | \$34,090 | - | - | - | - | - | \$511,257 | - | - | - | - | \$148,146 | \$1,843 | - | \$695,336 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$26,910 | - | - | - | - | \$7,798 | \$97 | - | \$34,805 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$56,423 | - | - | - | \$5,964 | - | - | - | - | - | - | - | - | - | - | \$62,387 |
| Total | 16.08 | 1.05 | \$1,857,901 | \$34,090 | 7.75 | 2.55 | \$1,111,786 | 1.20 | - | \$772,597 | - | - | - | - | \$155,944 | \$1,940 | 28.63 | \$3,934,258 |

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



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

Fund Center-School Name **1706801 - TELFAIR EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$54,425 | - | - | - | - | - | - | \$403,180 | - | - | - | - | - | - | - | \$457,605 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$13,606 | - | - | - | - | - | - | \$100,795 | - | - | - | - | - | - | - | \$114,401 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,496,474 | - | 9.00 | 0.38 | \$1,149,168 | 2.00 | - | \$241,459 | - | - | - | - | - | - | 22.38 | \$2,887,101 |
| 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 | - | - | 0.57 | \$79,702 | - | - | - | - | - | - | - | - | - | 1.57 | \$196,723 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 0.75 | - | \$53,284 | - | 12.00 | - | \$975,964 | - | - | - | - | - | - | - | - | - | 12.75 | \$1,029,248 |
| 220001 - Custodians ⁴ | 2.50 | - | \$216,834 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$216,834 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$218,501 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$218,501 |
| 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 | - | - | -\$11,255 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$11,255 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$77,928 | - | - | - | - | - | \$1,358,104 | - | - | - | - | \$352,032 | \$4,377 | - | \$1,792,441 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$71,480 | - | - | - | - | \$18,528 | \$231 | - | \$90,239 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$133,240 | - | - | - | \$3,341 | - | - | \$4,850 | - | - | - | - | - | - | - | \$141,431 |
| Total | 19.04 | 1.05 | \$2,545,172 | \$77,928 | 21.00 | 2.32 | \$2,405,487 | 2.35 | - | \$2,198,780 | - | - | - | - | \$370,560 | \$4,608 | 45.76 | \$7,602,535 |

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



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

Fund Center-School Name **1706802 - TELFAIR AVE EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 11.00 | - | \$1,423,804 | - | - | - | - | 1.00 | - | \$132,427 | - | - | - | - | - | - | 12.00 | \$1,556,231 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 11.00 | - | \$1,423,804 | - | - | - | - | 1.00 | - | \$132,427 | - | - | - | - | - | - | 12.00 | \$1,556,231 |

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



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

Fund Center-School Name **1719201 - TOLUCA LAKE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$176,329 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$176,329 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$44,082 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$44,082 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | -\$259,102 | - | - | - | - | - | - | - | -\$259,102 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.00 | 0.20 | \$2,211,805 | - | 5.00 | 0.19 | \$583,974 | 1.00 | - | \$91,615 | - | - | - | - | - | - | 24.39 | \$2,887,394 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 2.00 | - | \$41,392 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$41,392 |
| 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 | - | - | 0.86 | \$121,042 | - | - | - | - | - | - | - | - | - | 1.86 | \$238,063 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | \$113,466 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 6.75 | - | \$553,608 | - | - | - | - | - | - | - | - | - | 7.50 | \$606,892 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | -\$451 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$451 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$60,289 | - | - | - | - | - | \$584,711 | - | - | - | - | \$166,994 | \$2,287 | - | \$814,281 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$30,775 | - | - | - | - | \$8,790 | \$121 | - | \$39,686 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$107,195 | - | - | - | \$2,228 | - | - | - | - | - | - | - | - | - | - | \$109,423 |
| Total | 27.58 | 1.25 | \$3,424,774 | \$60,289 | 11.75 | 2.73 | \$1,493,325 | 1.20 | - | \$454,047 | - | - | - | - | \$175,784 | \$2,408 | 44.51 | \$5,610,627 |

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



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

Fund Center-School Name **1720101 - TOPEKA CHARTER FOR ADVANCED STUDIES**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-----------|-----------|--------|---------------------------|----------|--------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$81,861 | - | - | - | - | - | - | \$34,360 | - | - | - | - | - | - | - | \$116,221 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$20,465 | - | - | - | - | - | - | \$8,590 | - | - | - | - | - | - | - | \$29,055 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$576,120 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$576,120 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 22.00 | - | \$2,716,446 | - | 6.00 | 1.62 | \$939,470 | - | - | - | - | - | - | - | - | - | 29.62 | \$3,655,916 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.33 | \$44,695 | - | - | - | - | - | - | - | - | - | 0.38 | \$51,467 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.79 | \$110,240 | - | - | - | - | - | - | - | - | - | 1.79 | \$227,261 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$257,647 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.59 | - | - | - | - | - | - | - | - | - | - | 0.59 | \$81,013 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 11.25 | - | \$929,255 | - | - | - | - | - | - | - | - | - | 12.00 | \$982,539 |
| 220001 - Custodians ⁴ | 2.50 | - | \$221,914 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$221,914 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$213,012 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$213,012 |
| 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 | - | - | - | \$60,557 | - | - | - | - | - | \$206,812 | - | - | - | - | - | - | - | \$267,369 |
| Potential Funding Variance | - | - | \$11,677 | - | - | - | - | - | - | \$10,885 | - | - | - | - | - | - | - | \$22,562 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$249,301 | - | - | - | \$2,228 | - | - | - | - | - | - | - | - | - | - | \$251,529 |
| Total | 29.58 | 1.05 | \$3,303,134 | \$60,557 | 17.25 | 3.82 | \$2,183,922 | 0.20 | - | \$266,695 | - | - | - | - | - | - | 51.90 | \$5,814,308 |

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



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

Fund Center-School Name **1724701 - TULSA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-----------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$101,221 | - | - | - | - | - | - | \$30,496 | - | - | - | - | - | - | - | \$131,717 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$25,305 | - | - | - | - | - | - | \$7,625 | - | - | - | - | - | - | - | \$32,930 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.00 | - | \$1,923,226 | - | 4.00 | 0.44 | \$538,571 | - | - | - | - | - | - | - | - | - | 19.44 | \$2,461,797 |
| 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 | - | - | 0.39 | \$51,454 | - | - | - | - | - | - | - | - | - | 1.39 | \$168,475 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$257,647 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.78 | - | - | - | - | - | - | - | - | - | - | 0.78 | \$100,858 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 6.75 | - | \$553,608 | - | - | - | - | - | - | - | - | - | 7.50 | \$606,892 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$53,684 | - | - | - | - | - | \$599,146 | - | - | - | - | \$207,552 | \$2,581 | - | \$862,963 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$31,536 | - | - | - | - | \$10,924 | \$136 | - | \$42,596 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$87,172 | - | - | - | \$1,485 | - | - | - | - | - | - | - | - | - | - | \$88,657 |
| Total | 22.08 | 1.05 | \$2,930,353 | \$53,684 | 10.75 | 2.29 | \$1,348,731 | 0.20 | - | \$674,851 | - | - | - | - | \$218,476 | \$2,717 | 36.37 | \$5,228,812 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1738401 - VALERIO EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|-------------|--------------------------------|----------------------------|-------------|-------------|---|-------------|-------------|------------|--------|---------------------------|-------------|-----------|---------------------------------------|-------|--------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$9,283 | - | - | - | - | - | - | \$624,335 | - | - | - | - | - | - | - | \$633,618 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$2,321 | - | - | - | - | - | - | \$156,084 | - | - | - | - | - | - | - | \$158,405 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$105,635 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$105,635 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 28.00 | - | \$3,611,823 | - | 8.00 | 0.28 | \$992,226 | 2.00 | - | \$195,229 | - | - | - | - | - | - | 38.28 | \$4,799,278 |
| 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 | - | - | 0.33 | \$44,695 | - | - | - | - | - | - | - | - | - | 0.38 | \$51,467 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.59 | \$77,182 | - | - | - | - | - | - | - | - | - | 1.59 | \$194,203 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$191,576 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$268,597 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 1.31 | - | - | - | - | - | - | - | - | - | - | 1.31 | \$170,198 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 13.76 | - | \$1,135,556 | 0.75 | - | \$53,284 | - | - | - | - | - | - | 16.01 | \$1,295,408 |
| 220001 - Custodians ⁴ | 2.50 | - | \$238,081 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$238,081 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.75 | - | \$323,488 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.75 | \$323,488 |
| 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 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$100,675 | - | - | - | - | - | \$1,881,370 | - | - | - | - | \$446,640 | \$5,554 | - | \$2,434,239 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$99,021 | - | - | - | - | \$23,508 | \$293 | - | \$122,822 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$162,967 | - | - | - | \$2,970 | - | - | \$4,850 | - | - | - | - | - | - | - | \$170,787 |
| Total | 38.60 | 1.05 | \$4,728,137 | \$100,675 | 21.76 | 3.00 | \$2,499,848 | 3.04 | - | \$3,030,522 | - | - | - | - | \$470,148 | \$5,847 | 67.45 | \$10,835,177 |

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



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

Fund Center-School Name **1739001 - LAKE BALBOA COLLEGE PREP MAGNET K-12**
School Type **Span Magnet School**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|--------------------------------|----------------------------|-------------|------------------|---|-------------|--------------------|------------|----------|---------------------------|-------------|------------------|---------------------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$3,547 | - | - | - | - | - | - | \$107,424 | - | - | - | - | - | - | - | \$110,971 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$887 | - | - | - | - | - | - | \$26,857 | - | - | - | - | - | - | - | \$27,744 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$221,124 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$221,124 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 21.00 | - | \$2,633,835 | - | 2.00 | 0.37 | \$235,702 | 4.00 | - | \$431,892 | - | - | - | - | - | - | 27.37 | \$3,301,429 |
| 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 | - | - | 0.27 | \$36,569 | 0.50 | - | \$72,910 | - | - | - | - | - | - | 0.87 | \$123,023 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | \$129,386 | - | - | 0.29 | - | - | - | - | - | - | - | - | - | - | 1.29 | \$169,892 |
| 210001 - Aides & Assistants | - | - | - | - | 3.75 | - | \$307,560 | - | - | - | - | - | - | - | - | - | 3.75 | \$307,560 |
| 220001 - Custodians ⁴ | 3.00 | - | \$265,532 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$265,532 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.00 | - | \$282,253 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$282,253 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$81,228 | - | - | - | - | - | \$897,063 | - | - | - | - | \$427,047 | \$4,487 | - | \$1,409,825 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$47,214 | - | - | - | - | \$18,992 | \$237 | - | \$66,443 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$161,234 | - | - | - | \$743 | - | - | \$1,232 | - | - | - | - | - | - | - | \$163,209 |
| Total | 30.04 | 1.10 | \$3,644,779 | \$81,228 | 5.75 | 1.42 | \$698,101 | 5.85 | - | \$1,731,281 | - | - | - | - | \$446,039 | \$4,724 | 44.16 | \$6,606,152 |

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



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

Fund Center-School Name **1739801 - ALTA CALIFORNIA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$213,384 | - | - | - | - | - | - | \$522,262 | - | - | - | - | - | - | - | \$735,646 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$53,346 | - | - | - | - | - | - | \$130,566 | - | - | - | - | - | - | - | \$183,912 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,121,258 | - | 6.00 | 0.54 | \$736,383 | 1.00 | - | \$91,615 | - | - | - | - | - | - | 24.54 | \$2,949,256 |
| 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 | - | - | 0.75 | \$99,496 | - | - | - | - | - | - | - | - | - | 1.75 | \$216,517 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | - | 0.81 | - | - | - | - | - | - | - | - | - | - | 1.81 | \$237,025 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 6.00 | - | \$492,096 | - | - | - | - | - | - | - | - | - | 6.75 | \$545,380 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$232,633 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$232,633 |
| 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 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | \$76,654 | \$90,119 | - | - | - | - | - | \$1,776,703 | - | - | - | - | \$442,240 | \$5,499 | - | \$2,391,215 |
| Potential Funding Variance | - | - | \$12,500 | - | - | - | - | - | - | \$93,512 | - | - | - | - | \$23,276 | \$290 | - | \$129,578 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$105,617 | - | - | - | \$2,228 | - | - | - | - | - | - | - | - | - | - | \$107,845 |
| Total | 26.33 | 1.05 | \$3,575,401 | \$90,119 | 12.00 | 2.99 | \$1,565,998 | 1.20 | - | \$2,620,706 | - | - | - | - | \$465,516 | \$5,789 | 43.57 | \$8,323,529 |

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



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

Fund Center-School Name **1739802 - ALTA CALIFORNIA ES GIFTED/STEAM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$676,478 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$676,478 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$32,593 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$32,593 |
| Total | 6.50 | - | \$791,121 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.50 | \$791,121 |

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



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

Fund Center-School Name **1739901 - KORENSTEIN EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$40,472 | - | - | - | - | - | - | \$151,540 | - | - | - | - | - | - | - | \$192,012 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$10,118 | - | - | - | - | - | - | \$37,885 | - | - | - | - | - | - | - | \$48,003 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.00 | - | \$1,813,370 | - | 2.00 | 1.02 | \$384,530 | - | - | - | - | - | - | - | - | - | 17.02 | \$2,197,900 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,192 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$223,703 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.39 | - | - | - | - | - | - | - | - | - | - | 0.39 | \$50,429 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 3.00 | - | \$246,048 | - | - | - | - | - | - | - | - | - | 4.50 | \$352,616 |
| 220001 - Custodians ⁴ | 2.00 | - | \$167,074 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$167,074 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | \$5,402 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$5,402 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$46,490 | - | - | - | - | - | \$969,194 | - | - | - | - | \$199,484 | \$2,481 | - | \$1,217,649 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$51,011 | - | - | - | - | \$10,500 | \$131 | - | \$61,642 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$78,126 | - | - | - | \$743 | - | - | - | - | - | - | - | - | - | - | \$78,869 |
| Total | 22.83 | 1.05 | \$2,798,678 | \$46,490 | 5.00 | 1.90 | \$752,767 | 0.20 | - | \$1,215,678 | - | - | - | - | \$209,984 | \$2,612 | 30.98 | \$5,026,209 |

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



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

Fund Center-School Name **1740001 - VISTA DEL VALLE ACAD**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|--------------------------------|----------------------------|-------------|------------------|---|-------------|------------------|------------|----------|---------------------------|-------------|------------------|---------------------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023) | - | - | \$94,452 | - | - | - | - | - | - | \$32,186 | - | - | - | - | - | - | - | \$126,638 |
| | - | - | \$23,613 | - | - | - | - | - | - | \$8,047 | - | - | - | - | - | - | - | \$31,660 |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 1.00 | - | \$118,740 | - | 3.00 | 0.61 | \$406,036 | - | - | - | - | - | - | - | - | - | 4.61 | \$524,776 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.33 | \$44,695 | - | - | - | - | - | - | - | - | - | 0.38 | \$51,467 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.29 | \$41,340 | - | - | - | - | - | - | - | - | - | 1.29 | \$158,361 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | 3.75 | - | \$307,560 | - | - | - | - | - | - | - | - | - | 4.50 | \$360,844 |
| 220001 - Custodians ⁴ | 2.00 | - | \$171,780 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$171,780 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$53,415 | - | - | - | - | - | \$744,554 | - | - | - | - | \$247,889 | \$3,082 | - | \$1,048,940 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$39,188 | - | - | - | - | \$13,047 | \$163 | - | \$52,398 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$93,948 | - | - | - | \$1,114 | - | - | - | - | - | - | - | - | - | - | \$95,062 |
| Total | 8.08 | 1.05 | \$1,106,160 | \$53,415 | 6.75 | 1.48 | \$839,256 | 0.20 | - | \$830,023 | - | - | - | - | \$260,936 | \$3,245 | 17.56 | \$3,093,035 |

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



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

Fund Center-School Name **1740002 - VISTA DEL VALLE AC DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 17.00 | - | \$2,126,788 | - | - | - | - | - | - | - | - | - | - | - | - | - | 17.00 | \$2,126,788 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 17.00 | - | \$2,126,788 | - | - | - | - | - | - | - | - | - | - | - | - | - | 17.00 | \$2,126,788 |

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



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

Fund Center-School Name **1740101 - CARDENAS EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$36,355 | - | - | - | - | - | - | \$347,340 | - | - | - | - | - | - | - | \$383,695 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$9,089 | - | - | - | - | - | - | \$86,835 | - | - | - | - | - | - | - | \$95,924 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,081,947 | - | 6.00 | 0.44 | \$713,946 | - | - | - | - | - | - | - | - | - | 23.44 | \$2,795,893 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 0.67 | - | \$13,800 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.67 | \$13,800 |
| 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 | - | - | 0.07 | \$9,451 | - | - | - | - | - | - | - | - | - | 1.07 | \$126,472 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | 9.75 | - | \$799,656 | - | - | - | - | - | - | - | - | - | 11.25 | \$906,224 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$235,885 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$235,885 |
| 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 | - | - | - | \$61,776 | - | - | - | - | - | \$1,369,598 | - | - | - | - | \$294,826 | \$3,667 | - | \$1,729,867 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$72,086 | - | - | - | - | \$15,518 | \$193 | - | \$87,797 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$91,505 | - | - | - | \$2,599 | - | - | - | - | - | - | - | - | - | - | \$94,104 |
| Total | 26.00 | 1.05 | \$3,112,106 | \$61,776 | 15.75 | 2.12 | \$1,756,698 | 0.20 | - | \$1,881,907 | - | - | - | - | \$310,344 | \$3,860 | 45.12 | \$7,126,691 |

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



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

Fund Center-School Name **1740201 - MOSK EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$1,805 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$1,805 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$451 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$451 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$205,986 | - | - | - | - | - | - | -\$106,781 | - | - | - | - | - | - | - | -\$312,767 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.00 | - | \$1,659,458 | - | 4.00 | 0.30 | \$475,664 | - | - | - | - | - | - | - | - | - | 19.30 | \$2,135,122 |
| 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 | - | - | 0.23 | \$30,479 | - | - | - | - | - | - | - | - | - | 1.23 | \$147,500 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | \$106,568 | - | 6.00 | - | \$496,373 | - | - | - | - | - | - | - | - | - | 7.50 | \$602,941 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | \$5,402 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$5,402 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$70,463 | - | - | - | - | - | \$885,158 | - | - | - | - | \$308,028 | \$3,830 | - | \$1,267,479 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$46,588 | - | - | - | - | \$16,212 | \$202 | - | \$63,002 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$83,560 | - | - | - | \$1,485 | - | - | - | - | - | - | - | - | - | - | \$85,045 |
| Total | 23.83 | 1.05 | \$2,396,967 | \$70,463 | 10.00 | 0.77 | \$1,036,507 | 0.20 | - | \$831,013 | - | - | - | - | \$324,240 | \$4,032 | 35.85 | \$4,663,222 |

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



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

Fund Center-School Name **1740202 - MOSK ES STEAM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$731,187 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$731,187 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$36,382 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$36,382 |
| Total | 6.50 | - | \$846,028 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.50 | \$846,028 |

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



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

Fund Center-School Name **1740401 - SANTANA ARTS ACADEMY**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$200,575 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$200,575 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$50,144 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$50,144 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | -\$173,893 | - | - | - | - | - | - | - | -\$173,893 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 8.00 | - | \$962,434 | - | 2.00 | - | \$274,415 | 1.00 | - | \$132,427 | - | - | - | - | - | - | 11.00 | \$1,369,276 |
| 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 | \$13,780 | - | - | - | - | - | - | - | - | - | 1.10 | \$130,801 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$219,137 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$132,427 | - | - | 0.20 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$159,431 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 1.50 | - | \$123,024 | - | - | - | - | - | - | - | - | - | 3.00 | \$229,592 |
| 220001 - Custodians ⁴ | 2.00 | - | \$167,074 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$167,074 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$220,665 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$220,665 |
| 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 | - | - | - | - | - | - | -\$5,508 | - | - | - | - | - | - | - | - | - | - | -\$5,508 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | \$76,654 | \$52,905 | - | - | - | - | - | \$928,842 | - | - | - | - | \$253,756 | \$3,155 | - | \$1,315,312 |
| Potential Funding Variance | - | - | \$12,500 | - | - | - | - | - | - | \$48,887 | - | - | - | - | \$13,356 | \$167 | - | \$74,910 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$91,579 | - | - | - | \$20,072 | - | - | - | - | - | - | - | - | - | - | \$111,651 |
| Total | 17.58 | 1.05 | \$2,371,588 | \$52,905 | 3.50 | 0.82 | \$527,867 | 1.20 | - | \$942,311 | - | - | - | - | \$267,112 | \$3,322 | 24.15 | \$4,165,105 |

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



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

Fund Center-School Name **1740402 - SANTANA ARTS ACAD DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|------------------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 8.00 | - | \$972,746 | - | 1.00 | - | \$140,007 | - | - | - | - | - | - | - | - | - | 9.00 | \$1,112,753 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 8.00 | - | \$972,746 | - | 1.00 | - | \$140,007 | - | - | - | - | - | - | - | - | - | 9.00 | \$1,112,753 |

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



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

Fund Center-School Name **1740801 - SYLMAR LDSHP ACAD**
School Type **Span School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$522,831 | - | - | - | - | - | - | \$520,070 | - | - | - | - | - | - | - | \$1,042,901 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$130,708 | - | - | - | - | - | - | \$130,018 | - | - | - | - | - | - | - | \$260,726 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 32.00 | - | \$3,938,723 | - | 6.00 | 0.79 | \$755,031 | 2.00 | - | \$268,537 | - | - | - | - | - | - | 40.79 | \$4,962,291 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$136,977 | - | - | - | - | - | - | 1.00 | \$136,977 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 0.50 | 0.08 | \$71,205 | - | - | 0.41 | \$55,530 | 1.00 | - | \$171,081 | - | - | - | - | - | - | 1.99 | \$297,816 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.47 | \$62,256 | - | - | - | - | - | - | - | - | - | 1.47 | \$179,277 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$201,942 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$278,963 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 1.20 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$158,606 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 5.25 | - | \$430,584 | - | - | - | - | - | - | - | - | - | 6.00 | \$483,868 |
| 220001 - Custodians ⁴ | 4.00 | - | \$326,961 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.00 | \$326,961 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.00 | - | \$269,379 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$269,379 |
| 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 | - | - | - | - | - | - | -\$5,796 | - | - | - | - | - | - | - | - | - | - | -\$5,796 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$115,951 | - | - | - | - | - | \$1,774,522 | - | - | - | - | \$561,260 | \$6,156 | - | \$2,457,889 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$93,397 | - | - | - | - | \$26,055 | \$324 | - | \$119,776 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$200,380 | - | - | - | \$2,228 | - | - | \$1,232 | - | - | - | - | - | - | - | \$203,840 |
| Total | 42.10 | 1.08 | \$5,881,463 | \$115,951 | 11.25 | 3.36 | \$1,535,460 | 4.29 | - | \$3,112,183 | - | - | - | - | \$587,315 | \$6,480 | 62.08 | \$11,238,852 |

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



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

Fund Center-School Name **1741101 - VANALDEN EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$2,167 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$2,167 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$542 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$542 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$23,816 | - | - | - | - | - | - | -\$278,609 | - | - | - | - | - | - | - | -\$302,425 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | - | \$2,070,138 | - | 4.00 | 0.58 | \$505,212 | 1.00 | - | \$136,110 | - | - | - | - | - | - | 21.58 | \$2,711,460 |
| 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) ⁴ | 1.00 | - | \$182,656 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$259,677 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.49 | - | - | - | - | - | - | - | - | - | - | 0.49 | \$63,037 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 5.25 | - | \$422,356 | - | - | - | - | - | - | - | - | - | 6.00 | \$475,640 |
| 220001 - Custodians ⁴ | 2.00 | - | \$168,031 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,031 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$54,484 | - | - | - | - | - | \$878,291 | - | - | - | - | \$255,956 | \$3,183 | - | \$1,191,914 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$46,227 | - | - | - | - | \$13,472 | \$168 | - | \$59,867 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$84,955 | - | - | - | \$1,114 | - | - | \$4,850 | - | - | - | - | - | - | - | \$90,919 |
| Total | 23.08 | 1.05 | \$2,922,806 | \$54,484 | 9.25 | 1.56 | \$1,068,740 | 1.20 | - | \$792,917 | - | - | - | - | \$269,428 | \$3,351 | 36.14 | \$5,111,726 |

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



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

Fund Center-School Name **1742201 - VAN GOGH CHARTER**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|-----------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$114,649 | - | - | - | - | - | - | \$72,085 | - | - | - | - | - | - | - | \$186,734 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$28,662 | - | - | - | - | - | - | \$18,022 | - | - | - | - | - | - | - | \$46,684 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$170,303 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$170,303 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,121,714 | - | 1.00 | 0.34 | \$171,719 | - | - | - | - | - | - | - | - | - | 18.34 | \$2,293,433 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$6,772 | - | - | 0.33 | \$44,695 | - | - | - | - | - | - | - | - | - | 0.38 | \$51,467 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.20 | \$25,727 | - | - | - | - | - | - | - | - | - | 1.20 | \$142,748 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$156,403 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$194,914 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 2.25 | - | \$184,536 | - | - | - | - | - | - | - | - | - | 3.75 | \$291,104 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.75 | - | \$221,387 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.75 | \$221,387 |
| 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 | - | - | - | \$49,284 | - | - | - | - | - | \$223,014 | - | - | - | - | \$52,976 | \$830 | - | \$326,104 |
| Potential Funding Variance | - | - | \$10,942 | - | - | - | - | - | - | \$11,738 | - | - | - | - | \$2,789 | \$44 | - | \$25,513 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$303,439 | - | - | - | \$372 | - | - | - | - | - | - | - | - | - | - | \$303,811 |
| Total | 24.83 | 1.05 | \$3,210,054 | \$49,284 | 3.25 | 1.12 | \$465,560 | 0.20 | - | \$330,907 | - | - | - | - | \$55,765 | \$874 | 30.45 | \$4,112,444 |

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



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

Fund Center-School Name **1743201 - COLUMBUS AVE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|------------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$141,539 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$141,539 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$35,385 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$35,385 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | -\$609,011 | - | - | - | - | - | - | - | -\$609,011 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,047,944 | - | 4.00 | 0.30 | \$516,119 | - | - | - | - | - | - | - | - | - | 21.30 | \$2,564,063 |
| 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 | - | - | 0.13 | \$17,607 | - | - | - | - | - | - | - | - | - | 0.18 | \$24,379 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.29 | \$41,340 | - | - | - | - | - | - | - | - | - | 1.29 | \$158,361 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$257,647 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.79 | - | - | - | - | - | - | - | - | - | - | 0.79 | \$102,648 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 5.25 | - | \$430,584 | - | - | - | - | - | - | - | - | - | 6.00 | \$483,868 |
| 220001 - Custodians ⁴ | 2.00 | - | \$168,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | \$5,402 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$5,402 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$61,570 | - | - | - | - | - | \$994,240 | - | - | - | - | \$261,090 | \$3,247 | - | \$1,320,147 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$52,330 | - | - | - | - | \$13,742 | \$171 | - | \$66,243 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$95,494 | - | - | - | \$5,964 | - | - | - | - | - | - | - | - | - | - | \$101,458 |
| Total | 25.08 | 1.05 | \$3,120,806 | \$61,570 | 9.25 | 2.00 | \$1,191,283 | 0.20 | - | \$443,607 | - | - | - | - | \$274,832 | \$3,418 | 37.58 | \$5,095,516 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1743801 - VAN NUYS EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$361,772 | - | - | - | - | - | - | \$271,076 | - | - | - | - | - | - | - | \$632,848 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$90,443 | - | - | - | - | - | - | \$67,769 | - | - | - | - | - | - | - | \$158,212 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,175,095 | - | 6.00 | 0.84 | \$844,033 | 2.00 | - | \$273,087 | - | - | - | - | - | - | 25.84 | \$3,292,215 |
| 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 | - | - | 0.62 | \$81,871 | - | - | - | - | - | - | - | - | - | 1.62 | \$198,892 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,041 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$223,552 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$132,427 | - | - | 0.65 | - | - | - | - | - | - | - | - | - | - | 1.65 | \$215,551 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 7.50 | - | \$615,120 | - | - | - | - | - | - | - | - | - | 9.00 | \$721,688 |
| 220001 - Custodians ⁴ | 2.00 | - | \$163,325 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$163,325 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | \$76,654 | \$62,667 | - | - | - | - | - | \$1,199,137 | - | - | - | - | \$310,228 | \$3,857 | - | \$1,652,543 |
| Potential Funding Variance | - | - | \$12,500 | - | - | - | - | - | - | \$63,113 | - | - | - | - | \$16,328 | \$204 | - | \$92,145 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$95,962 | - | - | - | \$2,228 | - | - | \$9,700 | - | - | - | - | - | - | - | \$107,890 |
| Total | 26.58 | 1.05 | \$3,813,055 | \$62,667 | 13.50 | 2.61 | \$1,698,747 | 2.20 | - | \$1,889,930 | - | - | - | - | \$326,556 | \$4,061 | 45.94 | \$7,795,016 |

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



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

Fund Center-School Name **1746601 - VENA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$213,302 | - | - | - | - | - | - | \$7,044 | - | - | - | - | - | - | - | \$220,346 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$53,326 | - | - | - | - | - | - | \$1,762 | - | - | - | - | - | - | - | \$55,088 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.00 | - | \$1,765,986 | - | 3.00 | 0.15 | \$369,566 | 2.00 | - | \$233,374 | - | - | - | - | - | - | 19.15 | \$2,368,926 |
| 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 | - | - | 0.71 | \$93,180 | - | - | - | - | - | - | - | - | - | 1.71 | \$210,201 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$180,626 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.59 | - | - | - | - | - | - | - | - | - | - | 0.59 | \$75,644 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 3.75 | - | \$299,332 | - | - | - | - | - | - | - | - | - | 4.50 | \$352,616 |
| 220001 - Custodians ⁴ | 2.00 | - | \$174,670 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$174,670 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | -\$8,019 | - | - | - | - | - | - | - | - | - | - | -\$8,019 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$63,117 | - | - | - | - | - | \$830,821 | - | - | - | - | \$280,892 | \$3,493 | - | \$1,178,323 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$43,728 | - | - | - | - | \$14,784 | \$184 | - | \$58,696 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$80,543 | - | - | - | \$1,114 | - | - | \$4,850 | - | - | - | - | - | - | - | \$86,507 |
| Total | 21.08 | 1.05 | \$2,891,082 | \$63,117 | 6.75 | 1.79 | \$876,867 | 2.20 | - | \$1,127,627 | - | - | - | - | \$295,676 | \$3,677 | 32.87 | \$5,258,046 |

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



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

Fund Center-School Name **1746602 - VENA AVENUE ELEMENTARY GIFTED MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$1,659 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$1,659 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$415 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$415 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.00 | - | \$743,303 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$743,303 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$34,689 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$34,689 |
| Total | 6.50 | - | \$852,976 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.50 | \$852,976 |

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1752101 - VICTORY EL

School TypeElementary School

Norm CategoryPHBAO

RegionNorth

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$231,678 | - | - | - | - | - | - | \$346,376 | - | - | - | - | - | - | - | \$578,054 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$57,920 | - | - | - | - | - | - | \$86,594 | - | - | - | - | - | - | - | \$144,514 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,621,363 | - | 9.00 | 0.19 | \$1,063,821 | 2.00 | - | \$273,940 | - | - | - | - | - | - | 24.19 | \$2,959,124 |
| 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 | - | - | 0.59 | \$78,098 | - | - | - | - | - | - | - | - | - | 1.59 | \$195,119 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$182,656 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$259,677 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 1.37 | - | - | - | - | - | - | - | - | - | - | 1.37 | \$185,450 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 10.63 | - | \$867,670 | - | - | - | - | - | - | - | - | - | 12.13 | \$974,238 |
| 220001 - Custodians ⁴ | 2.00 | - | \$165,206 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$165,206 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$63,753 | - | - | - | - | - | \$961,404 | - | - | - | - | \$305,094 | \$3,794 | - | \$1,334,045 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$50,602 | - | - | - | - | \$16,058 | \$200 | - | \$66,860 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$77,386 | - | - | - | \$3,341 | - | - | \$9,700 | - | - | - | - | - | - | - | \$90,427 |
| Total | 20.83 | 1.05 | \$2,827,626 | \$63,753 | 19.63 | 2.95 | \$2,317,387 | 2.20 | - | \$1,734,664 | - | - | - | - | \$321,152 | \$3,994 | 46.66 | \$7,268,576 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1752102 - VICTORY BL ES STEAM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 5.00 | - | \$672,316 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$672,316 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$31,214 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$31,214 |
| Total | 5.50 | - | \$781,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.50 | \$781,000 |

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



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

Fund Center-School Name **1754801 - VINEDALE COLLEGE PREPARATORY ACADEMY**
School Type **Span School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | | |
|---|---|-------------|--------------------|--------------------------------|----------------------------|-------------|--------------------|---|-------------|--------------------|------------|----------|---------------------------|-------------|------------------|---------------------------------------|--------------|--------------------|-----------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023) | - | - | \$167,575 | - | - | - | - | - | - | \$142,607 | - | - | - | - | - | - | - | \$310,182 | |
| | - | - | \$41,894 | - | - | - | - | - | - | \$35,652 | - | - | - | - | - | - | - | \$77,546 | |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Staffing (including itinerants) 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) ⁴ 130021 - Resource Advisor (ROC/ROP) 190001 - Coordinator and Other Non-Classroom Certificated 210001 - Aides & Assistants 220001 - Custodians ⁴ 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ 290001 - Other Classified (Campus Aides) 290004 - Other Non-classified (Student Integration Helper) 3xxxxx - Benefits | 9.00 | - | \$1,124,850 | - | 5.00 | 0.51 | \$614,618 | 1.00 | - | \$127,777 | - | - | - | - | - | - | 15.51 | \$1,867,245 | |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| | 0.50 | 0.08 | \$81,462 | - | - | - | - | - | - | \$121,376 | - | - | - | - | - | - | - | 1.00 | \$121,376 |
| | - | 1.00 | \$117,021 | - | - | 0.20 | \$27,560 | - | - | - | - | - | - | - | - | - | - | 0.58 | \$81,462 |
| | 1.00 | - | \$185,041 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$144,581 |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.49 | \$262,062 |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | 0.59 | - | - | - | - | - | - | - | - | - | - | - | 0.59 | \$81,013 |
| | 0.75 | - | \$53,284 | - | 6.81 | 0.20 | \$591,096 | - | - | - | - | - | - | - | - | - | - | 7.76 | \$644,380 |
| | 2.50 | - | \$212,210 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$212,210 |
| | 2.00 | - | \$176,726 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$176,726 |
| | 0.58 | - | \$18,130 | - | - | - | - | 0.20 | - | \$6,048 | - | - | - | - | - | - | - | 0.78 | \$24,178 |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | - | - | -\$11,255 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$11,255 |
| | Non-Staffing Pending Distribution Potential Funding Variance Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | - | \$28,753 | - | - | - | - | - | \$641,227 | - | - | - | - | \$115,143 | \$1,432 | - | \$786,555 |
| - | | - | - | - | - | - | - | - | - | \$33,750 | - | - | - | - | \$6,061 | \$76 | - | \$39,887 | |
| - | | - | \$64,110 | - | - | - | \$1,857 | - | - | \$1,232 | - | - | - | - | - | - | - | \$67,199 | |
| - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total | 16.33 | 1.08 | \$2,231,048 | \$28,753 | 11.81 | 1.99 | \$1,393,165 | 2.20 | - | \$1,109,669 | - | - | - | - | \$121,204 | \$1,508 | 33.41 | \$4,885,347 | |

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



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

Fund Center-School Name **1756201 - VINTAGE MATH/SCI MAG**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$36,765 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$36,765 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$9,191 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$9,191 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$218,735 | - | - | - | - | - | - | -\$4,416 | - | - | - | - | - | - | - | -\$223,151 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 30.00 | - | \$3,793,650 | - | 2.00 | 0.20 | \$249,772 | 1.00 | - | \$104,268 | - | - | - | - | - | - | 33.20 | \$4,147,690 |
| 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 | - | - | 0.27 | \$36,569 | - | - | - | - | - | - | - | - | - | 0.32 | \$43,341 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.29 | \$38,591 | - | - | - | - | - | - | - | - | - | 1.29 | \$155,612 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$192,592 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$269,613 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$145,577 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$145,577 |
| 210001 - Aides & Assistants | 0.75 | - | \$50,594 | - | 2.25 | - | \$184,536 | - | - | - | - | - | - | - | - | - | 3.00 | \$235,130 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.75 | - | \$307,993 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.75 | \$307,993 |
| 290001 - Other Classified (Campus Aides) | 0.58 | - | \$18,130 | - | - | - | - | 0.20 | - | \$6,048 | - | - | - | - | - | - | 0.78 | \$24,178 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | - | \$10,394 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.38 | \$10,394 |
| 3xxxxx - Benefits | - | - | -\$5,853 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$5,853 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$94,968 | - | - | - | - | - | \$776,111 | - | - | - | - | \$235,790 | \$3,230 | - | \$1,110,099 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$40,849 | - | - | - | - | \$12,410 | \$170 | - | \$53,429 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$187,513 | - | - | - | \$743 | - | - | - | - | - | - | - | - | - | - | \$188,256 |
| Total | 40.96 | 1.05 | \$4,897,963 | \$94,968 | 4.25 | 1.25 | \$587,232 | 1.20 | - | \$922,860 | - | - | - | - | \$248,200 | \$3,400 | 48.71 | \$6,754,623 |

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



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

Fund Center-School Name **1760401 - THE SCIENCE ACADEMY STEM MAGNET**
School Type **Span Magnet School**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|-------------|------------------|-----------|----------|---------------------------|----------|----------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$203,855 | - | - | - | - | - | - | \$85,628 | - | - | - | - | - | - | - | \$289,483 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$50,964 | - | - | - | - | - | - | \$21,408 | - | - | - | - | - | - | - | \$72,372 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$1,954,713 | - | - | 0.18 | \$21,224 | 4.00 | - | \$483,279 | - | - | - | - | - | - | 21.18 | \$2,459,216 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | 0.46 | \$60,467 | - | - | - | - | - | - | 0.46 | \$60,467 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 1.00 | 0.05 | \$142,270 | - | - | 0.12 | \$16,253 | - | - | - | - | - | - | - | - | - | 1.17 | \$158,523 |
| 120041 - Health Services (Nurses & Therapist) | - | 0.46 | \$53,221 | - | - | 0.11 | \$13,865 | - | - | - | - | - | - | - | - | - | 0.57 | \$67,086 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$189,548 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$189,548 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$141,587 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$141,587 |
| 210001 - Aides & Assistants | - | - | - | - | 1.50 | - | \$123,024 | - | - | - | - | - | - | - | - | - | 1.50 | \$123,024 |
| 220001 - Custodians ⁴ | 2.74 | - | \$204,016 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.74 | \$204,016 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.50 | - | \$214,710 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$214,710 |
| 290001 - Other Classified (Campus Aides) | - | 0.68 | \$43,350 | - | - | - | - | - | 0.23 | \$14,450 | - | - | - | - | - | - | 0.91 | \$57,800 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | \$5,153 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$5,153 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$53,098 | - | - | - | - | - | \$153,377 | - | - | - | - | - | - | - | \$206,475 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$8,073 | - | - | - | - | - | - | - | \$8,073 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$125,942 | - | - | - | - | - | - | \$560 | - | - | - | - | - | - | - | \$126,502 |
| Total | 25.24 | 1.19 | \$3,329,329 | \$53,098 | 1.50 | 0.41 | \$174,366 | 4.00 | 0.69 | \$827,242 | - | - | - | - | - | - | 33.03 | \$4,384,035 |

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



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

Fund Center-School Name **1763701 - WELBY WAY CHARTER ES & GHA MAGNET**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$201,852 | - | - | - | - | - | - | \$48,239 | - | - | - | - | - | - | - | \$250,091 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$50,463 | - | - | - | - | - | - | \$12,060 | - | - | - | - | - | - | - | \$62,523 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.00 | - | \$1,742,003 | - | 1.00 | 0.51 | \$195,390 | 1.00 | - | \$132,427 | - | - | - | - | - | - | 16.51 | \$2,069,820 |
| 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 | - | - | 0.18 | \$22,950 | - | - | - | - | - | - | - | - | - | 1.18 | \$139,971 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$191,576 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$230,087 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 1.50 | - | \$123,024 | - | - | - | - | - | - | - | - | - | 2.25 | \$176,308 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.75 | - | \$273,592 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.75 | \$273,592 |
| 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 | - | - | - | \$78,424 | - | - | - | - | - | \$147,514 | - | - | - | - | - | - | - | \$225,938 |
| Potential Funding Variance | - | - | \$16,991 | - | - | - | - | - | - | \$7,764 | - | - | - | - | - | - | - | \$24,755 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$417,952 | - | - | - | \$372 | - | - | - | - | - | - | - | - | - | - | \$418,324 |
| Total | 22.58 | 1.05 | \$3,304,044 | \$78,424 | 2.50 | 1.18 | \$412,753 | 1.20 | - | \$354,052 | - | - | - | - | - | - | 28.51 | \$4,149,273 |

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



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

Fund Center-School Name **1763702 - WELBY WAY CHARTER ELEMENTARY GIFTED MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 16.00 | - | \$2,048,873 | - | - | - | - | - | - | - | - | - | - | - | - | - | 16.00 | \$2,048,873 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$149,797 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$149,797 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$85,281 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$85,281 |
| Total | 17.00 | - | \$2,283,951 | - | - | - | - | - | - | - | - | - | - | - | - | - | 17.00 | \$2,283,951 |

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



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

Fund Center-School Name **1765801 - SYLMAR ACADEMY BIOTECH HEALTH/ENG MAGNET**
School Type **Magnet School - SHS**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|-------------|------------------|-------------|------------------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$15,132 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$15,132 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$3,783 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$3,783 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | -\$233,125 | - | - | - | - | - | - | - | -\$233,125 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 8.65 | - | \$1,116,052 | - | 1.00 | 0.15 | \$155,769 | 2.00 | - | \$247,469 | 1.00 | \$136,110 | - | - | - | - | 12.80 | \$1,655,400 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | 0.13 | \$17,377 | - | - | - | - | - | - | 0.13 | \$17,377 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.01 | \$1,770 | - | - | 0.04 | \$5,418 | 0.50 | - | \$79,744 | - | - | - | - | - | - | 0.55 | \$86,932 |
| 120041 - Health Services (Nurses & Therapist) | - | 0.13 | \$15,295 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.13 | \$15,295 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$191,576 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$191,576 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | - | \$77,470 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.50 | \$77,470 |
| 210001 - Aides & Assistants | - | - | - | - | 0.75 | - | \$61,512 | - | - | - | - | - | - | - | - | - | 0.75 | \$61,512 |
| 220001 - Custodians ⁴ | 1.01 | - | \$50,638 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.01 | \$50,638 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.00 | 0.13 | \$201,690 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.13 | \$201,690 |
| 290001 - Other Classified (Campus Aides) | - | 0.18 | \$11,450 | - | - | - | - | - | 0.06 | \$3,820 | - | - | - | - | - | - | 0.24 | \$15,270 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | \$30,897 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$30,897 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$30,497 | - | - | - | - | - | \$442,168 | - | - | - | - | \$156,214 | \$1,942 | - | \$630,821 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$23,273 | - | - | - | - | \$8,222 | \$103 | - | \$31,598 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$65,245 | - | - | - | \$372 | - | - | \$161 | - | - | - | - | - | - | - | \$65,778 |
| Total | 13.16 | 0.45 | \$1,780,998 | \$30,497 | 1.75 | 0.19 | \$223,071 | 2.50 | 0.19 | \$580,887 | 1.00 | \$136,110 | - | - | \$164,436 | \$2,045 | 19.24 | \$2,918,044 |

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



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

Fund Center-School Name **1771501 - CHAVEZ LA ARTES MAG**
School Type **Magnet School - SHS**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|--------------------------------|----------------------------|-------------|------------------|---|-------------|--------------------|-------------|------------------|---------------------------|-------------|------------------|---------------------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023) | - | - | \$54,536 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$54,536 |
| | - | - | \$13,635 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$13,635 |
| | - | - | - | - | - | - | - | - | - | -\$38,426 | - | - | - | - | - | - | - | -\$38,426 |
| | | | | | | | | | | | | | | | | | | |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.30 | - | \$1,786,265 | - | 3.00 | 0.36 | \$436,357 | 3.00 | - | \$347,414 | 2.00 | \$255,554 | - | - | - | - | 22.66 | \$2,825,590 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | 0.23 | \$30,752 | - | - | - | - | - | - | 0.23 | \$30,752 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.02 | \$3,133 | - | - | 0.21 | \$28,442 | 0.50 | - | \$81,259 | - | - | - | - | - | - | 0.73 | \$112,834 |
| 120041 - Health Services (Nurses & Therapist) | - | 0.23 | \$27,067 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.23 | \$27,067 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$194,185 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$194,185 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$119,506 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$119,506 |
| 210001 - Aides & Assistants | - | - | - | - | 2.25 | - | \$184,536 | - | - | - | - | - | - | - | - | - | 2.25 | \$184,536 |
| 220001 - Custodians ⁴ | 1.85 | - | \$125,950 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.85 | \$125,950 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.00 | 0.23 | \$214,045 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.23 | \$214,045 |
| 290001 - Other Classified (Campus Aides) | - | 0.35 | \$22,050 | - | - | - | - | - | 0.12 | \$7,346 | - | - | - | - | - | - | 0.47 | \$29,396 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | \$22,901 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$22,901 |
| | | | | | | | | | | | | | | | | | | |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$45,275 | - | - | - | - | - | \$690,710 | - | - | - | - | \$198,751 | \$2,471 | - | \$937,207 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$36,354 | - | - | - | - | \$10,461 | \$131 | - | \$46,946 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$99,207 | - | - | - | \$1,114 | - | - | \$285 | - | - | - | - | - | - | - | \$100,606 |
| | | | | | | | | | | | | | | | | | | |
| Total | 20.15 | 0.83 | \$2,682,480 | \$45,275 | 5.25 | 0.57 | \$650,449 | 3.50 | 0.35 | \$1,155,694 | 2.00 | \$255,554 | - | - | \$209,212 | \$2,602 | 32.65 | \$5,001,266 |

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



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

Fund Center-School Name **1771601 - CHAVEZ LA SJ HUM AC**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-----------------------------|------------------------|----------------------------|----------|-----------|--|----------|-------------|-----------|--------|------------------------------|----------|-----------|---------|-------|-------------|
| | General Fund Unrestricted | | GF- Restricted ¹ | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | \$232,319 | - | - | - | - | - | - | - | \$232,319 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | \$58,080 | - | - | - | - | - | - | - | \$58,080 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$142,430 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$142,430 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.00 | - | \$1,605,961 | - | 3.00 | 0.77 | \$429,998 | 3.00 | - | \$296,257 | - | - | - | - | - | - | 20.77 | \$2,332,216 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | 0.27 | \$35,684 | - | - | - | - | - | - | 0.27 | \$35,684 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.03 | \$3,635 | - | - | 0.27 | \$36,569 | 1.00 | - | \$127,777 | - | - | - | - | - | - | 1.30 | \$167,981 |
| 120041 - Health Services (Nurses & Therapist) | - | 0.27 | \$31,408 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.27 | \$31,408 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$194,185 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$194,185 |
| 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 ⁴ | 2.15 | - | \$141,692 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.15 | \$141,692 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.00 | 0.27 | \$212,489 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.27 | \$212,489 |
| 290001 - Other Classified (Campus Aides) | - | 0.40 | \$25,584 | - | - | - | - | - | 0.13 | \$8,528 | - | - | - | - | - | - | 0.53 | \$34,112 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | \$31,094 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$31,094 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$62,770 | - | - | - | - | - | \$892,265 | - | - | - | - | \$286,759 | \$3,566 | - | \$1,245,360 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$46,962 | - | - | - | - | \$15,093 | \$188 | - | \$62,243 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$104,521 | - | - | - | \$1,114 | - | - | \$331 | - | - | - | - | - | - | - | \$105,966 |
| Total | 19.15 | 0.97 | \$2,208,139 | \$62,770 | 4.50 | 1.04 | \$590,705 | 4.00 | 0.40 | \$1,698,203 | - | - | - | - | \$301,852 | \$3,754 | 30.06 | \$4,865,423 |

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



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

Fund Center-School Name **1771701 - CHAVEZ LA ASE**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|-------------|--------------------|-------------|------------------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$79,247 | - | - | - | - | - | - | \$36,012 | - | - | - | - | - | - | - | \$115,259 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$19,812 | - | - | - | - | - | - | \$9,003 | - | - | - | - | - | - | - | \$28,815 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,675,117 | - | 3.00 | 0.41 | \$363,221 | 3.00 | - | \$342,471 | 2.00 | \$189,532 | - | - | - | - | 21.41 | \$2,570,341 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | 0.26 | \$34,740 | - | - | - | - | - | - | 0.26 | \$34,740 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.03 | \$3,539 | - | - | 0.36 | \$48,758 | 1.00 | - | \$109,900 | - | - | - | - | - | - | 1.39 | \$162,197 |
| 120041 - Health Services (Nurses & Therapist) | - | 0.26 | \$30,578 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.26 | \$30,578 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 ⁴ | 2.09 | - | \$138,818 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.09 | \$138,818 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.00 | 0.26 | \$214,551 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.26 | \$214,551 |
| 290001 - Other Classified (Campus Aides) | - | 0.39 | \$24,910 | - | - | - | - | - | 0.13 | \$8,298 | - | - | - | - | - | - | 0.52 | \$33,208 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | \$29,346 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$29,346 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$64,569 | - | - | - | - | - | \$1,003,651 | - | - | - | - | \$294,826 | \$3,667 | - | \$1,366,713 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$52,824 | - | - | - | - | \$15,518 | \$193 | - | \$68,535 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$100,143 | - | - | - | \$1,114 | - | - | \$322 | - | - | - | - | - | - | - | \$101,579 |
| Total | 18.09 | 0.94 | \$2,510,246 | \$64,569 | 5.25 | 0.77 | \$597,629 | 4.00 | 0.39 | \$1,597,221 | 2.00 | \$189,532 | - | - | \$310,344 | \$3,860 | 31.44 | \$5,273,401 |

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



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

Fund Center-School Name **1777401 - WILBUR EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$26,946 | - | - | - | - | - | - | \$37,831 | - | - | - | - | - | - | - | \$64,777 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$6,736 | - | - | - | - | - | - | \$9,458 | - | - | - | - | - | - | - | \$16,194 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$289,991 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$289,991 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 21.00 | - | \$2,703,182 | - | 5.00 | - | \$608,061 | 1.00 | - | \$101,240 | - | - | - | - | - | - | 27.00 | \$3,412,483 |
| 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 | - | - | 0.43 | \$58,239 | - | - | - | - | - | - | - | - | - | 0.48 | \$65,011 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.81 | \$106,434 | - | - | - | - | - | - | - | - | - | 1.81 | \$223,455 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$187,070 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$264,091 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.93 | - | - | - | - | - | - | - | - | - | - | 0.93 | \$119,769 |
| 210001 - Aides & Assistants | 0.75 | - | \$53,284 | - | 7.50 | - | \$615,120 | - | - | - | - | - | - | - | - | - | 8.25 | \$668,404 |
| 220001 - Custodians ⁴ | 2.50 | - | \$225,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$225,663 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | -\$5,853 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$5,853 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$59,753 | - | - | - | - | - | \$193,188 | - | - | - | - | - | - | - | \$252,941 |
| Potential Funding Variance | - | - | \$14,532 | - | - | - | - | - | - | \$10,168 | - | - | - | - | - | - | - | \$24,700 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$395,192 | - | - | - | \$1,857 | - | - | - | - | - | - | - | - | - | - | \$397,049 |
| Total | 29.58 | 1.05 | \$3,713,931 | \$59,753 | 12.50 | 2.66 | \$1,586,501 | 1.20 | - | \$357,933 | - | - | - | - | - | - | 46.99 | \$5,718,118 |

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



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

Fund Center-School Name **1783601 - WINNETKA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$222,291 | - | - | - | - | - | - | \$159,183 | - | - | - | - | - | - | - | \$381,474 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$55,573 | - | - | - | - | - | - | \$39,796 | - | - | - | - | - | - | - | \$95,369 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.00 | - | \$1,734,485 | - | 4.00 | 0.47 | \$530,210 | 1.00 | - | \$136,977 | - | - | - | - | - | - | 19.47 | \$2,401,672 |
| 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 | - | - | 0.29 | \$38,591 | - | - | - | - | - | - | - | - | - | 1.29 | \$155,612 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | 0.75 | - | \$53,284 | - | 4.50 | 0.30 | \$400,702 | - | - | - | - | - | - | - | - | - | 5.55 | \$453,986 |
| 220001 - Custodians ⁴ | 2.00 | - | \$168,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$48,221 | - | - | - | - | - | \$724,789 | - | - | - | - | \$212,686 | \$2,644 | - | \$988,340 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$38,148 | - | - | - | - | \$11,194 | \$140 | - | \$49,482 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$74,056 | - | - | - | \$1,485 | - | - | \$4,850 | - | - | - | - | - | - | - | \$80,391 |
| Total | 21.08 | 1.05 | \$2,876,149 | \$48,221 | 8.50 | 1.75 | \$1,075,097 | 1.20 | - | \$1,109,791 | - | - | - | - | \$223,880 | \$2,784 | 33.58 | \$5,335,922 |

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



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

Fund Center-School Name **1787701 - WOODLAKE ELEMENTARY COMMUNITY CHARTER**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$79,830 | - | - | - | - | - | - | \$75,344 | - | - | - | - | - | - | - | \$155,174 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$19,958 | - | - | - | - | - | - | \$18,837 | - | - | - | - | - | - | - | \$38,795 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 23.00 | - | \$2,867,533 | - | 2.00 | 0.90 | \$334,486 | 1.00 | - | \$93,251 | - | - | - | - | - | - | 26.90 | \$3,295,270 |
| 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 | - | - | 0.28 | \$37,646 | - | - | - | - | - | - | - | - | - | 1.28 | \$154,667 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$180,626 | - | - | 0.49 | \$77,021 | - | - | - | - | - | - | - | - | - | 1.49 | \$257,647 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.59 | - | - | - | - | - | - | - | - | - | - | 0.59 | \$75,644 |
| 210001 - Aides & Assistants | 1.50 | - | \$106,568 | - | 3.00 | - | \$246,048 | - | - | - | - | - | - | - | - | - | 4.50 | \$352,616 |
| 220001 - Custodians ⁴ | 2.00 | - | \$164,107 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$164,107 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$66,079 | - | - | - | - | - | \$247,527 | - | - | - | - | - | - | - | \$313,606 |
| Potential Funding Variance | - | - | \$12,676 | - | - | - | - | - | - | \$13,028 | - | - | - | - | - | - | - | \$25,704 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$376,145 | - | - | - | \$743 | - | - | - | - | - | - | - | - | - | - | \$376,888 |
| Total | 30.83 | 1.05 | \$4,186,559 | \$66,079 | 5.00 | 2.55 | \$810,866 | 1.20 | - | \$454,035 | - | - | - | - | - | - | 40.63 | \$5,517,539 |

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



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

Fund Center-School Name **1789001 - WOODLAND HILLS CES**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$186,465 | - | - | - | - | - | - | \$12,467 | - | - | - | - | - | - | - | \$198,932 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$46,616 | - | - | - | - | - | - | \$3,117 | - | - | - | - | - | - | - | \$49,733 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$223,307 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$223,307 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 28.00 | - | \$3,421,103 | - | 1.00 | 0.50 | \$194,081 | - | - | - | - | - | - | - | - | - | 29.50 | \$3,615,184 |
| 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 | - | - | 0.28 | \$37,646 | - | - | - | - | - | - | - | - | - | 1.28 | \$154,667 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,041 | - | - | 0.25 | \$38,511 | - | - | - | - | - | - | - | - | - | 1.25 | \$223,552 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 3.01 | - | \$182,178 | - | 2.25 | - | \$184,536 | - | - | - | - | - | - | - | - | - | 5.26 | \$366,714 |
| 220001 - Custodians ⁴ | 2.50 | - | \$206,180 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$206,180 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | -\$5,853 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$5,853 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$73,085 | - | - | - | - | - | \$209,985 | - | - | - | - | - | - | - | \$283,070 |
| Potential Funding Variance | - | - | \$14,171 | - | - | - | - | - | - | \$11,052 | - | - | - | - | - | - | - | \$25,223 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$328,726 | - | - | - | \$372 | - | - | - | - | - | - | - | - | - | - | \$329,098 |
| Total | 38.84 | 1.05 | \$4,731,370 | \$73,085 | 3.25 | 1.03 | \$455,146 | 0.20 | - | \$242,669 | - | - | - | - | - | - | 44.37 | \$5,502,270 |

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



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

Fund Center-School Name **1789501 - VALLEY OAKS CENTER FOR ENR STUDIES MAG**
School Type **Span Magnet School**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$95,584 | - | - | - | - | - | - | \$30,376 | - | - | - | - | - | - | - | \$125,960 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$23,895 | - | - | - | - | - | - | \$7,594 | - | - | - | - | - | - | - | \$31,489 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.65 | - | \$1,267,062 | - | 2.00 | 0.83 | \$347,322 | 3.00 | - | \$397,313 | - | - | - | - | - | - | 17.48 | \$2,011,697 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$141,987 | - | - | - | - | - | - | 1.00 | \$141,987 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.10 | \$13,544 | - | - | 0.11 | \$14,898 | 0.50 | - | \$57,064 | - | - | - | - | - | - | 0.71 | \$85,506 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$185,041 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$185,041 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$141,587 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$141,587 |
| 210001 - Aides & Assistants | - | - | - | - | 6.26 | - | \$511,675 | - | - | - | - | - | - | - | - | - | 6.26 | \$511,675 |
| 220001 - Custodians ⁴ | 4.50 | - | \$389,079 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.50 | \$389,079 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.00 | - | \$299,540 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$299,540 |
| 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 | - | - | -\$11,255 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$11,255 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$41,610 | - | - | - | - | - | \$764,768 | - | - | - | - | \$263,499 | \$2,453 | - | \$1,072,330 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$40,252 | - | - | - | - | \$10,384 | \$130 | - | \$50,766 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$98,469 | - | - | - | \$743 | - | - | \$1,232 | - | - | - | - | - | - | - | \$100,444 |
| Total | 23.40 | 1.10 | \$2,762,538 | \$41,610 | 8.26 | 0.94 | \$874,638 | 5.25 | - | \$1,488,250 | - | - | - | - | \$273,883 | \$2,583 | 38.95 | \$5,443,502 |

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



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

Fund Center-School Name **1808001 - BYRD MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|------------------------------|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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 |
| Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$239,020 | - | - | - | - | - | - | \$679,372 | - | - | - | - | - | - | - | \$918,392 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$59,755 | - | - | - | - | - | - | \$169,843 | - | - | - | - | - | - | - | \$229,598 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 25.00 | - | \$3,233,579 | - | 10.00 | 0.65 | \$1,355,993 | 6.00 | - | \$655,375 | - | - | - | - | - | - | 41.65 | \$5,244,947 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | - | \$20,696 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$20,696 |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$133,933 | - | - | - | - | - | - | 1.00 | \$133,933 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 2.00 | 0.08 | \$236,858 | - | - | 0.79 | \$106,998 | 1.00 | - | \$172,516 | - | - | - | - | - | - | 3.87 | \$516,372 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.79 | \$103,547 | - | - | - | - | - | - | - | - | - | 1.79 | \$220,568 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$192,592 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$192,592 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.44 | - | - | - | - | - | - | - | - | - | - | 0.44 | \$60,759 |
| 210001 - Aides & Assistants | - | - | - | - | 13.13 | - | \$1,078,051 | - | - | - | - | - | - | - | - | - | 13.13 | \$1,078,051 |
| 220001 - Custodians ⁴ | 5.00 | - | \$424,247 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$424,247 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.50 | - | \$300,354 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.50 | \$300,354 |
| 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 | - | - | \$5,402 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$5,402 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$158,532 | - | - | - | - | - | \$1,997,446 | - | - | - | - | \$829,157 | \$8,664 | - | \$2,993,799 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$105,129 | - | - | - | - | \$36,670 | \$456 | - | \$142,255 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$185,067 | - | - | - | \$3,713 | - | - | \$1,232 | - | - | - | - | - | - | - | \$190,012 |
| Total | 39.00 | 1.08 | \$5,109,905 | \$158,532 | 23.13 | 2.67 | \$2,709,061 | 8.50 | - | \$3,946,622 | - | - | - | - | \$865,827 | \$9,120 | 74.38 | \$12,799,067 |

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



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

Fund Center-School Name **1808002 - RICHARD E BYRD MS SCIENCE/TECH/MATH MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$236 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$236 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$59 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$59 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,477,466 | - | - | - | - | 3.00 | - | \$321,761 | - | - | - | - | - | - | 14.00 | \$1,799,227 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$73,758 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$73,758 |
| Total | 12.00 | - | \$1,693,106 | - | - | - | - | 3.00 | - | \$321,761 | - | - | - | - | - | - | 15.00 | \$2,014,867 |

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



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

Fund Center-School Name **1810201 - COLUMBUS MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$845,927 | - | - | - | - | - | - | \$447,025 | - | - | - | - | - | - | - | \$1,292,952 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$211,482 | - | - | - | - | - | - | \$111,757 | - | - | - | - | - | - | - | \$323,239 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 8.00 | - | \$1,013,705 | - | 7.00 | 1.77 | \$1,043,794 | 2.00 | - | \$225,351 | - | - | - | - | - | - | 18.77 | \$2,282,850 |
| 110004 - Teacher Auxiliary | 1.20 | - | \$126,330 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.20 | \$126,330 |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$136,110 | - | - | - | - | - | - | 1.00 | \$136,110 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 1.00 | 0.08 | \$138,612 | - | - | 0.47 | \$63,657 | - | - | - | - | - | - | - | - | - | 1.55 | \$202,269 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.19 | \$23,954 | - | - | - | - | - | - | - | - | - | 1.19 | \$140,975 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$197,227 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$197,227 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.24 | - | - | - | - | - | - | - | - | - | - | 0.24 | \$33,755 |
| 210001 - Aides & Assistants | - | - | - | - | 9.75 | 0.77 | \$863,399 | - | - | - | - | - | - | - | - | - | 10.52 | \$863,399 |
| 220001 - Custodians ⁴ | 4.50 | - | \$372,239 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.50 | \$372,239 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.50 | - | \$242,067 | - | - | 0.46 | \$46,950 | - | - | - | - | - | - | - | - | - | 2.96 | \$289,017 |
| 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 | - | - | - | \$95,816 | - | - | - | - | - | \$1,526,348 | - | - | - | - | \$502,588 | \$5,426 | - | \$2,130,178 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$80,335 | - | - | - | - | \$22,967 | \$286 | - | \$103,588 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$84,323 | - | - | - | \$2,599 | - | - | \$1,232 | - | - | - | - | - | - | - | \$88,154 |
| Total | 19.70 | 1.08 | \$3,421,737 | \$95,816 | 16.75 | 3.90 | \$2,078,108 | 3.50 | - | \$2,559,934 | - | - | - | - | \$525,555 | \$5,712 | 44.93 | \$8,686,862 |

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



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

Fund Center-School Name **1810202 - COLUMBUS MS M/S/MED**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$1,806 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$1,806 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$452 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$452 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 7.00 | - | \$781,075 | - | - | - | - | 2.00 | - | \$183,230 | - | - | - | - | - | - | 9.00 | \$964,305 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$49,725 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$49,725 |
| Total | 7.50 | - | \$912,369 | - | - | - | - | 2.00 | - | \$183,230 | - | - | - | - | - | - | 9.50 | \$1,095,599 |

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



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

Fund Center-School Name **1810203 - COLUMBUS MS MEDIA ARTS/COMM MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 7.00 | - | \$782,384 | - | - | - | - | 1.00 | - | \$127,777 | - | - | - | - | - | - | 8.00 | \$910,161 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$41,909 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$41,909 |
| Total | 7.50 | - | \$906,343 | - | - | - | - | 1.00 | - | \$127,777 | - | - | - | - | - | - | 8.50 | \$1,034,120 |

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



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

Fund Center-School Name **1810701 - GASPAR DE PORTOLA CHARTER MIDDLE**
School Type **Middle School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$349,312 | - | - | - | - | - | - | \$98,842 | - | - | - | - | - | - | - | \$448,154 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$87,328 | - | - | - | - | - | - | \$24,711 | - | - | - | - | - | - | - | \$112,039 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 29.00 | - | \$3,679,788 | - | 7.00 | 0.54 | \$946,284 | 6.00 | - | \$645,685 | - | - | - | - | - | - | 42.54 | \$5,271,757 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$123,308 | - | - | - | - | - | - | 1.00 | \$123,308 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 3.00 | 0.08 | \$340,666 | - | - | 0.61 | \$82,618 | 1.00 | - | \$168,207 | - | - | - | - | - | - | 4.69 | \$591,491 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.62 | \$85,289 | - | - | - | - | - | - | - | - | - | 1.62 | \$202,310 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$200,325 | - | - | - | - | 1.00 | - | \$168,207 | - | - | - | - | - | - | 2.00 | \$368,532 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 12.81 | - | \$1,048,955 | - | - | - | - | - | - | - | - | - | 12.81 | \$1,048,955 |
| 220001 - Custodians ⁴ | 5.50 | - | \$455,467 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.50 | \$455,467 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 4.50 | - | \$384,824 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.50 | \$384,824 |
| 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 | - | - | -\$22,510 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$22,510 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$174,901 | - | - | - | - | - | \$750,348 | - | - | - | - | \$534,657 | \$5,510 | - | \$1,465,416 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$39,493 | - | - | - | - | \$21,170 | \$290 | - | \$60,953 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$241,061 | - | - | - | \$2,599 | - | - | \$1,232 | - | - | - | - | - | - | - | \$244,892 |
| Total | 44.04 | 1.08 | \$5,890,004 | \$174,901 | 19.81 | 1.77 | \$2,165,745 | 9.35 | - | \$2,038,945 | - | - | - | - | \$555,827 | \$5,800 | 76.05 | \$10,831,222 |

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



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

Fund Center-School Name **1810702 - PORTOLA HIGHLY GIFTED MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 9.00 | - | \$1,195,622 | - | - | - | - | 2.00 | - | \$205,329 | - | - | - | - | - | - | 11.00 | \$1,400,951 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$61,757 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$61,757 |
| Total | 9.50 | - | \$1,330,289 | - | - | - | - | 2.00 | - | \$205,329 | - | - | - | - | - | - | 11.50 | \$1,535,618 |

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



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

Fund Center-School Name **1810703 - ACADEMY OF INTEGRATED ARTS & TECHNOLOGY**
School Type **Middle School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$712,756 | - | 3.00 | - | \$309,876 | 1.00 | - | \$109,900 | - | - | - | - | - | - | 10.00 | \$1,132,532 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$24,542 | - | - | - | \$1,114 | - | - | - | - | - | - | - | - | - | - | \$25,656 |
| Total | 6.00 | - | \$737,298 | - | 7.50 | - | \$680,062 | 1.00 | - | \$109,900 | - | - | - | - | - | - | 14.50 | \$1,527,260 |

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



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

Fund Center-School Name **1811601 - ROMER MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$668,063 | - | - | - | - | - | - | \$1,264,904 | - | - | - | - | - | - | - | \$1,932,967 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$167,016 | - | - | - | - | - | - | \$316,227 | - | - | - | - | - | - | - | \$483,243 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.00 | - | \$1,728,213 | - | 7.00 | 0.29 | \$869,583 | 3.00 | - | \$339,998 | - | - | - | - | - | - | 24.29 | \$2,937,794 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$140,007 | - | - | - | - | - | - | 1.00 | \$140,007 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 2.00 | 0.08 | \$248,249 | - | - | 0.50 | \$67,720 | 1.00 | - | \$171,081 | - | - | - | - | - | - | 3.58 | \$487,050 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$201,942 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$201,942 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.69 | - | - | - | - | - | - | - | - | - | - | 0.69 | \$94,515 |
| 210001 - Aides & Assistants | - | - | - | - | 10.50 | - | \$861,168 | - | - | - | - | - | - | - | - | - | 10.50 | \$861,168 |
| 220001 - Custodians ⁴ | 4.50 | - | \$368,440 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.50 | \$368,440 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.50 | - | \$287,329 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.50 | \$287,329 |
| 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 | - | - | -\$22,510 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$22,510 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$121,630 | - | - | - | - | - | \$1,986,424 | - | - | - | - | \$625,799 | \$6,958 | - | \$2,740,811 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$104,550 | - | - | - | - | \$29,452 | \$367 | - | \$134,369 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$122,618 | - | - | - | \$2,599 | - | - | \$1,232 | - | - | - | - | - | - | - | \$126,449 |
| Total | 26.04 | 1.08 | \$3,943,103 | \$121,630 | 17.50 | 1.48 | \$1,895,585 | 5.35 | - | \$4,343,335 | - | - | - | - | \$655,251 | \$7,325 | 51.45 | \$10,966,229 |

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



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

Fund Center-School Name **1811602 - ROMER STEM MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | - | \$1,198,769 | - | - | - | - | 3.00 | - | \$317,686 | - | - | - | - | - | - | 13.00 | \$1,516,455 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$141,587 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$141,587 |
| 210001 - Aides & Assistants | 0.76 | - | \$22,326 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.76 | \$22,326 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$68,322 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$68,322 |
| Total | 11.76 | - | \$1,431,004 | - | - | - | - | 3.00 | - | \$317,686 | - | - | - | - | - | - | 14.76 | \$1,748,690 |

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



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

Fund Center-School Name **1811603 - ROMER MS GIFTED/HUMANITIES MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 3.00 | - | \$375,653 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$375,653 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$15,493 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$15,493 |
| Total | 3.00 | - | \$391,146 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$391,146 |

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



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

Fund Center-School Name **1811701 - VISTA MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$1,572,276 | - | - | - | - | - | - | \$1,096,319 | - | - | - | - | - | - | - | \$2,668,595 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$393,069 | - | - | - | - | - | - | \$274,080 | - | - | - | - | - | - | - | \$667,149 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 26.00 | - | \$2,877,504 | - | 11.00 | 1.10 | \$1,441,558 | 6.00 | - | \$578,502 | - | - | - | - | - | - | 44.10 | \$4,897,564 |
| 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 | \$250,003 | - | - | - | - | 1.00 | - | \$168,207 | - | - | - | - | - | - | 3.08 | \$418,210 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 1.11 | \$158,685 | - | - | - | - | - | - | - | - | - | 2.11 | \$275,706 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | - | - | - | 13.74 | - | \$1,244,540 | - | - | - | - | - | - | - | - | - | 13.74 | \$1,244,540 |
| 220001 - Custodians ⁴ | 5.00 | - | \$412,147 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$412,147 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 4.00 | - | \$377,548 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.00 | \$377,548 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$167,002 | - | - | - | - | - | \$3,190,008 | - | - | - | - | \$953,101 | \$10,205 | - | \$4,320,316 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$167,896 | - | - | - | - | \$43,194 | \$538 | - | \$211,628 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$194,319 | - | - | - | \$4,084 | - | - | \$1,232 | - | - | - | - | - | - | - | \$199,635 |
| Total | 40.75 | 1.08 | \$6,527,718 | \$167,002 | 24.74 | 2.80 | \$2,929,880 | 8.80 | - | \$5,654,069 | - | - | - | - | \$996,295 | \$10,743 | 78.17 | \$16,285,707 |

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



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

Fund Center-School Name **1811703 - VISTA MS SPORTS MED/COLLEGE PREP MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 9.00 | - | \$1,025,071 | - | - | - | - | 2.00 | - | \$184,866 | - | - | - | - | - | - | 11.00 | \$1,209,937 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$51,375 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$51,375 |
| Total | 9.50 | - | \$1,153,916 | - | - | - | - | 2.00 | - | \$184,866 | - | - | - | - | - | - | 11.50 | \$1,338,782 |

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



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

Fund Center-School Name **1811704 - VISTA MS GIFTED STEAM MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|-----------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 3.00 | - | \$354,226 | - | - | - | - | 1.00 | - | \$98,294 | - | - | - | - | - | - | 4.00 | \$452,520 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$20,980 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$20,980 |
| Total | 3.50 | - | \$457,256 | - | - | - | - | 1.00 | - | \$98,294 | - | - | - | - | - | - | 4.50 | \$555,550 |

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



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

Fund Center-School Name **1811705 - VISTA MS LAW/GOV/SOCIAL JUST/LEAD MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|----------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 3.00 | - | \$324,512 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$324,512 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$15,381 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$15,381 |
| Total | 3.00 | - | \$339,893 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$339,893 |

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



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

Fund Center-School Name **1813701 - FROST MS**
School Type **Middle School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$11,954 | - | - | - | - | - | - | \$15,771 | - | - | - | - | - | - | - | \$27,725 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$2,988 | - | - | - | - | - | - | \$3,943 | - | - | - | - | - | - | - | \$6,931 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$28,836 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$28,836 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 24.00 | - | \$3,093,406 | - | 7.00 | 1.37 | \$1,036,955 | 4.00 | - | \$443,762 | - | - | - | - | - | - | 36.37 | \$4,574,123 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | - | \$20,696 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$20,696 |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$140,007 | - | - | - | - | - | - | 1.00 | \$140,007 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 3.00 | 0.08 | \$401,927 | - | - | 0.51 | \$69,074 | 1.00 | - | \$171,081 | - | - | - | - | - | - | 4.59 | \$642,082 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.59 | \$82,680 | - | - | - | - | - | - | - | - | - | 1.59 | \$199,701 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$200,325 | - | - | - | - | 1.00 | - | \$168,207 | - | - | - | - | - | - | 2.00 | \$368,532 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 12.13 | - | \$998,362 | - | - | - | - | - | - | - | - | - | 12.13 | \$998,362 |
| 220001 - Custodians ⁴ | 5.00 | - | \$424,247 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$424,247 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 5.00 | - | \$438,181 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$438,181 |
| 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 | - | - | \$5,402 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$5,402 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$170,619 | - | - | - | - | - | \$795,288 | - | - | - | - | \$544,643 | \$5,646 | - | \$1,516,196 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$41,858 | - | - | - | - | \$21,696 | \$298 | - | \$63,852 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$187,148 | - | - | - | \$2,599 | - | - | \$1,232 | - | - | - | - | - | - | - | \$190,979 |
| Total | 40.04 | 1.08 | \$4,931,181 | \$170,619 | 19.13 | 2.47 | \$2,189,670 | 7.35 | - | \$1,800,061 | - | - | - | - | \$566,339 | \$5,944 | 70.07 | \$9,663,814 |

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name

1813702 - FROST MS STEAM MAGNET

School Type

Magnet Ctr -Middle School

Norm Category

Magnet 1

Region

North

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-----------|--|----------|-----------|-----------|--------|---------------------------|----------|--------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$131 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$131 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$33 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$33 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.00 | - | \$1,922,096 | - | - | - | - | 4.00 | - | \$449,178 | - | - | - | - | - | - | 19.00 | \$2,371,274 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$145,577 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$145,577 |
| 210001 - Aides & Assistants | - | - | - | - | 2.25 | - | \$184,536 | - | - | - | - | - | - | - | - | - | 2.25 | \$184,536 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$101,459 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$101,459 |
| Total | 16.00 | - | \$2,169,296 | - | 2.25 | - | \$184,536 | 4.00 | - | \$449,178 | - | - | - | - | - | - | 22.25 | \$2,803,010 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1813703 - FROST MS GIFTED/MUSIC CONSERV MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$796,475 | - | - | - | - | 1.00 | - | \$104,318 | - | - | - | - | - | - | 7.00 | \$900,793 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$36,474 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$36,474 |
| Total | 6.00 | - | \$832,949 | - | - | - | - | 1.00 | - | \$104,318 | - | - | - | - | - | - | 7.00 | \$937,267 |

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



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

Fund Center-School Name **1814201 - FULTON COLLEGE PREP**
School Type **Span School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-------------|------------------|---------------------------|----------|------------------|-----------------------------|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$107,990 | - | - | - | - | - | - | \$535,711 | - | - | - | - | - | - | - | \$643,701 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$26,998 | - | - | - | - | - | - | \$133,928 | - | - | - | - | - | - | - | \$160,926 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 37.00 | - | \$4,492,368 | - | 10.00 | 1.24 | \$1,252,160 | 8.00 | - | \$908,670 | 6.00 | \$766,662 | - | - | - | - | 62.24 | \$7,419,860 |
| 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 | - | - | - | - | 4.00 | - | \$538,452 | - | - | - | - | - | - | 4.10 | \$551,996 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.36 | \$48,525 | - | - | - | - | - | - | - | - | - | 1.36 | \$165,546 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$201,808 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$201,808 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.32 | - | - | - | - | - | - | - | - | - | - | 0.32 | \$41,562 |
| 210001 - Aides & Assistants | - | - | - | - | 11.00 | - | \$895,933 | - | - | - | - | - | - | - | - | - | 11.00 | \$895,933 |
| 220001 - Custodians ⁴ | 8.00 | - | \$624,650 | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.00 | \$624,650 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 5.00 | - | \$452,289 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$452,289 |
| 290001 - Other Classified (Campus Aides) | 3.00 | - | \$190,628 | - | - | - | - | 1.00 | - | \$63,552 | - | - | - | - | - | - | 4.00 | \$254,180 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$179,580 | - | - | - | - | - | \$3,333,640 | - | - | - | - | \$944,094 | \$10,917 | - | \$4,468,231 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$175,455 | - | - | - | - | \$46,205 | \$575 | - | \$222,235 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$277,714 | - | - | - | \$3,713 | - | - | \$1,232 | - | - | - | - | - | - | - | \$282,659 |
| Total | 54.00 | 1.10 | \$6,505,010 | \$179,580 | 21.00 | 1.92 | \$2,241,893 | 14.00 | - | \$5,818,417 | 6.00 | \$766,662 | - | - | \$990,299 | \$11,492 | 98.02 | \$16,513,353 |

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



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

Fund Center-School Name **1814204 - FULTON COMMUNICATION ARTS/MUSIC MAGNET**
School Type **Magnet Ctr-SPAN**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|-----------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 7.00 | - | \$830,464 | - | - | - | - | 1.00 | - | \$91,615 | 1.00 | \$105,284 | - | - | - | - | 9.00 | \$1,027,363 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$41,882 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$41,882 |
| Total | 8.00 | - | \$1,013,933 | - | - | - | - | 1.00 | - | \$91,615 | 1.00 | \$105,284 | - | - | - | - | 10.00 | \$1,210,832 |

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



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

Fund Center-School Name **1816901 - GEORGE E HALE CHARTER ACAD**
School Type **Middle School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|--------|--|-------|--------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$1,306,653 | - | - | - | - | - | - | \$38,965 | - | - | - | - | - | - | - | \$1,345,618 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$326,664 | - | - | - | - | - | - | \$9,742 | - | - | - | - | - | - | - | \$336,406 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 30.00 | - | \$3,545,686 | - | 9.00 | 0.50 | \$1,066,217 | 6.00 | - | \$648,748 | - | - | - | - | - | - | 45.50 | \$5,260,651 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | - | \$20,696 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$20,696 |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$118,740 | - | - | - | - | - | - | 1.00 | \$118,740 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 4.00 | 0.08 | \$538,577 | - | - | 0.63 | \$85,327 | 1.00 | - | \$170,122 | - | - | - | - | - | - | 5.71 | \$794,026 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.28 | \$37,646 | - | - | - | - | - | - | - | - | - | 1.28 | \$154,667 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$190,935 | - | - | - | - | 2.00 | - | \$328,576 | - | - | - | - | - | - | 3.00 | \$519,511 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.98 | - | - | - | - | - | - | - | - | - | - | 0.98 | \$126,073 |
| 210001 - Aides & Assistants | 0.76 | - | \$22,326 | - | 9.75 | - | \$799,656 | - | - | - | - | - | - | - | - | - | 10.51 | \$821,982 |
| 220001 - Custodians ⁴ | 6.50 | - | \$536,630 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.50 | \$536,630 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 5.50 | - | \$459,500 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.50 | \$459,500 |
| 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 | - | - | -\$14,407 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$14,407 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$215,593 | - | - | - | - | - | \$771,524 | - | - | - | - | - | - | - | \$987,117 |
| Potential Funding Variance | - | - | \$42,292 | - | - | - | - | - | - | \$40,607 | - | - | - | - | - | - | - | \$82,899 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$942,455 | - | - | - | \$3,341 | - | - | \$1,232 | - | - | - | - | - | - | - | \$947,028 |
| Total | 50.36 | 1.08 | \$8,112,476 | \$215,593 | 18.75 | 2.39 | \$2,118,260 | 10.29 | - | \$2,144,605 | - | - | - | - | - | - | 82.87 | \$12,590,934 |

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



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

Fund Center-School Name **1816902 - GEORGE ELLERY HALE CHARTER ACA GIFTED ST**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 14.00 | - | \$1,712,514 | - | - | - | - | 3.00 | - | \$294,080 | - | - | - | - | - | - | 17.00 | \$2,006,594 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$94,643 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$94,643 |
| Total | 14.50 | - | \$1,884,627 | - | - | - | - | 3.00 | - | \$294,080 | - | - | - | - | - | - | 17.50 | \$2,178,707 |

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



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

Fund Center-School Name **1816903 - HALE CHARTER ACADEMY VAPA MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$3,450 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$3,450 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$863 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$863 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.00 | - | \$1,831,134 | - | - | - | - | 3.00 | - | \$406,039 | - | - | - | - | - | - | 17.00 | \$2,237,173 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$94,503 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$94,503 |
| Total | 14.50 | - | \$2,007,420 | - | - | - | - | 3.00 | - | \$406,039 | - | - | - | - | - | - | 17.50 | \$2,413,459 |

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



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

Fund Center-School Name **1817401 - HENRY MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$2,646 | - | - | - | - | - | - | \$151,223 | - | - | - | - | - | - | - | \$153,869 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$661 | - | - | - | - | - | - | \$37,806 | - | - | - | - | - | - | - | \$38,467 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$147,288 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$147,288 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,744,972 | - | 9.00 | 1.00 | \$1,232,877 | 3.00 | - | \$363,835 | - | - | - | - | - | - | 26.00 | \$3,341,684 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | - | \$20,696 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$20,696 |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$133,426 | - | - | - | - | - | - | 1.00 | \$133,426 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 2.00 | 0.08 | \$283,922 | - | - | 0.73 | \$98,871 | 1.00 | - | \$168,207 | - | - | - | - | - | - | 3.81 | \$551,000 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.59 | \$82,402 | - | - | - | - | - | - | - | - | - | 1.59 | \$199,423 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$191,576 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$191,576 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.78 | - | - | - | - | - | - | - | - | - | - | 0.78 | \$108,017 |
| 210001 - Aides & Assistants | - | - | - | - | 12.75 | - | \$1,052,279 | - | - | - | - | - | - | - | - | - | 12.75 | \$1,052,279 |
| 220001 - Custodians ⁴ | 5.00 | - | \$418,532 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$418,532 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.50 | - | \$331,541 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.50 | \$331,541 |
| 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 | - | - | -\$5,853 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$5,853 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$137,813 | - | - | - | - | - | \$1,501,343 | - | - | - | - | \$700,078 | \$7,059 | - | \$2,346,293 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$79,019 | - | - | - | - | \$29,877 | \$372 | - | \$109,268 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$133,026 | - | - | - | \$3,341 | - | - | \$1,232 | - | - | - | - | - | - | - | \$137,599 |
| Total | 26.83 | 1.08 | \$3,157,239 | \$137,813 | 21.75 | 3.10 | \$2,577,787 | 5.45 | - | \$2,458,027 | - | - | - | - | \$729,955 | \$7,431 | 58.21 | \$9,068,252 |

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



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

Fund Center-School Name **1817402 - HENRY MS COMP/M/S MG**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$2 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,488,240 | - | - | - | - | 3.00 | - | \$329,571 | - | - | - | - | - | - | 14.00 | \$1,817,811 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$76,494 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$76,494 |
| Total | 11.50 | - | \$1,644,047 | - | - | - | - | 3.00 | - | \$329,571 | - | - | - | - | - | - | 14.50 | \$1,973,618 |

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



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

Fund Center-School Name **1817403 - HENRY VISUAL AND PERFORMING ARTS MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 11.00 | - | \$1,345,420 | - | - | - | - | 3.00 | - | \$279,133 | - | - | - | - | - | - | 14.00 | \$1,624,553 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$76,918 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$76,918 |
| Total | 11.50 | - | \$1,501,649 | - | - | - | - | 3.00 | - | \$279,133 | - | - | - | - | - | - | 14.50 | \$1,780,782 |

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



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

Fund Center-School Name **1818201 - HOLMES MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$453,683 | - | - | - | - | - | - | \$195,288 | - | - | - | - | - | - | - | \$648,971 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$113,421 | - | - | - | - | - | - | \$48,822 | - | - | - | - | - | - | - | \$162,243 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | - | \$2,067,847 | - | 6.00 | 0.77 | \$853,352 | 4.00 | - | \$393,944 | - | - | - | - | - | - | 26.77 | \$3,315,143 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$117,399 | - | - | - | - | - | - | 1.00 | \$117,399 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 2.00 | 0.08 | \$286,952 | - | - | 0.61 | \$82,618 | 1.00 | - | \$170,122 | - | - | - | - | - | - | 3.69 | \$539,692 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.08 | \$10,086 | - | - | - | - | - | - | - | - | - | 1.08 | \$127,107 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$201,942 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$201,942 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.69 | - | - | - | - | - | - | - | - | - | - | 0.69 | \$94,515 |
| 210001 - Aides & Assistants | - | - | - | - | 11.06 | - | \$931,945 | - | - | - | - | - | - | - | - | - | 11.06 | \$931,945 |
| 220001 - Custodians ⁴ | 5.00 | - | \$424,247 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$424,247 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.50 | - | \$334,720 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.50 | \$334,720 |
| 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 | - | - | -\$11,255 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$11,255 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$119,963 | - | - | - | - | - | \$1,180,281 | - | - | - | - | \$550,992 | \$6,028 | - | \$1,857,264 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$62,121 | - | - | - | - | \$25,515 | \$318 | - | \$87,954 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$136,631 | - | - | - | \$2,228 | - | - | \$1,232 | - | - | - | - | - | - | - | \$140,091 |
| Total | 28.54 | 1.08 | \$4,181,931 | \$119,963 | 17.06 | 2.15 | \$1,974,744 | 6.35 | - | \$2,188,121 | - | - | - | - | \$576,507 | \$6,346 | 55.18 | \$9,047,612 |

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



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

Fund Center-School Name **1818202 - HOLMES INT HUMAN MAG**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|-----------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$10,481 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$10,481 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$2,620 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$2,620 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,678,838 | - | - | - | - | 3.00 | - | \$300,350 | - | - | - | - | - | - | 16.00 | \$1,979,188 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$145,577 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$145,577 |
| 210001 - Aides & Assistants | - | - | - | - | 0.75 | - | \$61,512 | - | - | - | - | - | - | - | - | - | 0.75 | \$61,512 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$83,864 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$83,864 |
| Total | 14.00 | - | \$1,921,380 | - | 0.75 | - | \$61,512 | 3.00 | - | \$300,350 | - | - | - | - | - | - | 17.75 | \$2,283,242 |

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



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

Fund Center-School Name **1821701 - LAWRENCE MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|------------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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 |
| Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$11,330 | - | - | - | - | - | - | \$106,610 | - | - | - | - | - | - | - | \$117,940 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$2,832 | - | - | - | - | - | - | \$26,653 | - | - | - | - | - | - | - | \$29,485 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$275,398 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$275,398 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$1,909,711 | - | 8.00 | 0.76 | \$956,867 | 4.00 | - | \$416,879 | - | - | - | - | - | - | 29.76 | \$3,283,457 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$132,427 | - | - | - | - | - | - | 1.00 | \$132,427 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 2.00 | 0.08 | \$280,764 | - | - | 0.61 | \$82,618 | 1.00 | - | \$168,207 | - | - | - | - | - | - | 3.69 | \$531,589 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.20 | \$25,727 | - | - | - | - | - | - | - | - | - | 1.20 | \$142,748 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$201,942 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$201,942 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.63 | - | - | - | - | - | - | - | - | - | - | 0.63 | \$81,948 |
| 210001 - Aides & Assistants | - | - | - | - | 10.50 | - | \$861,168 | - | - | - | - | - | - | - | - | - | 10.50 | \$861,168 |
| 220001 - Custodians ⁴ | 5.00 | - | \$415,904 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$415,904 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.50 | - | \$334,720 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.50 | \$334,720 |
| 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 | - | - | - | \$139,765 | - | - | - | - | - | \$1,268,784 | - | - | - | - | \$666,342 | \$6,639 | - | \$2,081,530 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$66,779 | - | - | - | - | \$28,101 | \$350 | - | \$95,230 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$162,674 | - | - | - | \$2,970 | - | - | \$1,232 | - | - | - | - | - | - | - | \$166,876 |
| Total | 29.35 | 1.08 | \$3,199,274 | \$139,765 | 18.50 | 2.20 | \$2,011,298 | 6.29 | - | \$2,203,920 | - | - | - | - | \$694,443 | \$6,989 | 57.42 | \$8,255,689 |

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



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

Fund Center-School Name **1821702 - ERNEST LAWRENCE MS GIFTED MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$7,805 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$7,805 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$1,951 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$1,951 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.00 | - | \$1,517,647 | - | - | - | - | 3.00 | - | \$324,789 | - | - | - | - | - | - | 15.00 | \$1,842,436 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$143,218 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$143,218 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$78,651 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$78,651 |
| Total | 13.00 | - | \$1,749,272 | - | - | - | - | 3.00 | - | \$324,789 | - | - | - | - | - | - | 16.00 | \$2,074,061 |

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



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

Fund Center-School Name **1821703 - LAWRENCE MS PIONEERING SCIENCE MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|-----------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$643,671 | - | - | - | - | 1.00 | - | \$91,615 | - | - | - | - | - | - | 7.00 | \$735,286 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$35,319 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$35,319 |
| Total | 6.00 | - | \$678,990 | - | - | - | - | 1.00 | - | \$91,615 | - | - | - | - | - | - | 7.00 | \$770,605 |

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



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

Fund Center-School Name **1822801 - MACLAY MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|-----------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$12,675 | - | - | - | - | - | - | \$187,184 | - | - | - | - | - | - | - | \$199,859 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$3,169 | - | - | - | - | - | - | \$46,796 | - | - | - | - | - | - | - | \$49,965 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.00 | - | \$1,178,042 | - | 5.00 | 0.60 | \$653,909 | 2.00 | - | \$235,354 | 1.00 | \$101,191 | - | - | - | - | 18.60 | \$2,168,496 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$136,110 | - | - | - | - | - | - | 1.00 | \$136,110 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 0.50 | 0.08 | \$88,567 | - | - | 0.30 | \$40,632 | - | - | - | - | - | - | - | - | - | 0.88 | \$129,199 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.29 | \$41,340 | - | - | - | - | - | - | - | - | - | 1.29 | \$158,361 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$197,227 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$197,227 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 7.14 | - | \$573,114 | - | - | - | - | - | - | - | - | - | 7.14 | \$573,114 |
| 220001 - Custodians ⁴ | 4.50 | - | \$389,698 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.50 | \$389,698 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.50 | - | \$244,631 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$244,631 |
| 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 | - | - | -\$22,510 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$22,510 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$50,965 | - | - | - | - | - | \$1,049,842 | - | - | - | - | \$308,970 | \$3,019 | - | \$1,412,796 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$55,256 | - | - | - | - | \$12,777 | \$159 | - | \$68,192 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$83,773 | - | - | - | \$1,857 | - | - | \$1,232 | - | - | - | - | - | - | - | \$86,862 |
| Total | 20.38 | 1.08 | \$2,398,001 | \$50,965 | 12.14 | 1.19 | \$1,310,852 | 3.50 | - | \$1,743,550 | 1.00 | \$101,191 | - | - | \$321,747 | \$3,178 | 39.29 | \$5,929,484 |

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



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

Fund Center-School Name **1823001 - MADISON MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-------------|------------------|---------------------------|----------|--------------------|-----------------------------|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$1,273,774 | - | - | - | - | - | - | \$304,704 | - | - | - | - | - | - | - | \$1,578,478 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$318,444 | - | - | - | - | - | - | \$76,177 | - | - | - | - | - | - | - | \$394,621 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.00 | - | \$2,197,707 | - | 11.00 | 1.79 | \$1,511,768 | 4.00 | - | \$380,684 | 2.00 | \$183,230 | - | - | - | - | 36.79 | \$4,273,389 |
| 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 | \$283,922 | - | - | 0.49 | \$66,366 | 1.00 | - | \$168,207 | - | - | - | - | - | - | 3.57 | \$518,495 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.39 | \$55,120 | - | - | - | - | - | - | - | - | - | 1.39 | \$172,141 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$203,368 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$203,368 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.98 | - | - | - | - | - | - | - | - | - | - | 0.98 | \$135,021 |
| 210001 - Aides & Assistants | - | - | - | - | 22.57 | - | \$1,866,312 | - | - | - | - | - | - | - | - | - | 22.57 | \$1,866,312 |
| 220001 - Custodians ⁴ | 5.50 | - | \$457,354 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.50 | \$457,354 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 4.50 | - | \$396,133 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.50 | \$396,133 |
| 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 | - | - | - | \$182,250 | - | - | - | - | - | \$2,371,860 | - | - | - | - | \$970,703 | \$10,424 | - | \$3,535,237 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$124,836 | - | - | - | - | \$44,120 | \$549 | - | \$169,505 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$160,044 | - | - | - | \$4,084 | - | - | \$1,232 | - | - | - | - | - | - | - | \$165,360 |
| Total | 33.70 | 1.08 | \$5,618,156 | \$182,250 | 33.57 | 3.65 | \$3,638,671 | 6.50 | - | \$3,596,453 | 2.00 | \$183,230 | - | - | \$1,014,823 | \$10,973 | 80.50 | \$14,244,556 |

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



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

Fund Center-School Name **1823002 - MADISON M/S/MED MAG**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|-----------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$3,746 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$3,746 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$936 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$936 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | - | \$1,119,186 | - | - | - | - | 2.00 | - | \$187,011 | 1.00 | \$91,615 | - | - | - | - | 12.00 | \$1,397,812 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$62,139 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$62,139 |
| Total | 9.50 | - | \$1,264,230 | - | - | - | - | 2.00 | - | \$187,011 | 1.00 | \$91,615 | - | - | - | - | 12.50 | \$1,542,856 |

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



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

Fund Center-School Name **1823003 - MADISON COMPUTER SCI/ENG DESIGN MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$4,978 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$4,978 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$1,245 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$1,245 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,287,256 | - | - | - | - | 3.00 | - | \$331,010 | 2.00 | \$255,554 | - | - | - | - | 16.00 | \$1,873,820 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$78,182 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$78,182 |
| Total | 11.50 | - | \$1,449,131 | - | - | - | - | 3.00 | - | \$331,010 | 2.00 | \$255,554 | - | - | - | - | 16.50 | \$2,035,695 |

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



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

Fund Center-School Name **1823801 - LOUIS ARMSTRONG MIDDLE SCHOOL**
School Type **Middle School**
Norm Category **Non-PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|--------------------------------|----------------------------|-------------|--------------------|---|-------------|--------------------|------------|----------|---------------------------|-------------|------------------|---------------------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$63,815 | - | - | - | - | - | - | \$28,988 | - | - | - | - | - | - | - | \$92,803 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$15,954 | - | - | - | - | - | - | \$7,248 | - | - | - | - | - | - | - | \$23,202 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$552,187 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$552,187 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 20.00 | - | \$2,479,225 | - | 6.00 | 2.24 | \$991,984 | 4.00 | - | \$449,620 | - | - | - | - | - | - | 32.24 | \$3,920,829 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$136,977 | - | - | - | - | - | - | 1.00 | \$136,977 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 3.00 | 0.08 | \$361,868 | - | - | - | - | 1.00 | - | \$168,207 | - | - | - | - | - | - | 4.08 | \$530,075 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.20 | \$27,560 | - | - | - | - | - | - | - | - | - | 1.20 | \$144,581 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$203,368 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$203,368 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 7.50 | - | \$615,120 | - | - | - | - | - | - | - | - | - | 7.50 | \$615,120 |
| 220001 - Custodians ⁴ | 5.00 | - | \$415,904 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$415,904 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 4.50 | - | \$408,934 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.50 | \$408,934 |
| 290001 - Other Classified (Campus Aides) | 1.79 | - | \$85,141 | - | - | - | - | 0.35 | - | \$18,912 | - | - | - | - | - | - | 2.14 | \$104,053 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | -\$8,554 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$8,554 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$157,331 | - | - | - | - | - | \$700,781 | - | - | - | - | \$238,826 | \$2,704 | - | \$1,099,642 |
| Potential Funding Variance | - | - | \$49,330 | - | - | - | - | - | - | \$36,884 | - | - | - | - | \$9,085 | \$143 | - | \$95,442 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$1,058,413 | - | - | - | \$2,228 | - | - | \$1,232 | - | - | - | - | - | - | - | \$1,061,873 |
| Total | 35.29 | 1.08 | \$4,698,232 | \$157,331 | 13.50 | 2.44 | \$1,636,892 | 6.35 | - | \$1,548,849 | - | - | - | - | \$247,911 | \$2,847 | 58.66 | \$8,292,062 |

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



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

Fund Center-School Name **1823802 - ARMSTRONG MS PERFORMING ARTS MAG**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$30 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$30 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$8 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$8 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,591,350 | - | - | - | - | 3.00 | - | \$347,368 | - | - | - | - | - | - | 16.00 | \$1,938,718 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$85,404 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$85,404 |
| Total | 14.00 | - | \$1,822,369 | - | - | - | - | 3.00 | - | \$347,368 | - | - | - | - | - | - | 17.00 | \$2,169,737 |

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



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

Fund Center-School Name **1823804 - ARMSTRONG MS SOCIAL/GENDER EQUITY MAG**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$730,451 | - | - | - | - | 2.00 | - | \$190,350 | - | - | - | - | - | - | 8.00 | \$920,801 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$41,442 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$41,442 |
| Total | 6.00 | - | \$771,893 | - | - | - | - | 2.00 | - | \$190,350 | - | - | - | - | - | - | 8.00 | \$962,243 |

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



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

Fund Center-School Name **1824001 - MOUNT GLEASON MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|------------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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 |
| Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$129,214 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$129,214 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$32,304 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$32,304 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | -\$17,721 | - | - | - | - | - | - | - | -\$17,721 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,330,231 | - | 6.00 | 0.91 | \$855,098 | 2.00 | - | \$273,087 | - | - | - | - | - | - | 19.91 | \$2,458,416 |
| 110004 - Teacher Auxiliary | 1.20 | - | \$126,330 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.20 | \$126,330 |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$127,777 | - | - | - | - | - | - | 1.00 | \$127,777 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 1.00 | 0.08 | \$147,812 | - | - | - | - | 1.00 | - | \$160,369 | - | - | - | - | - | - | 2.08 | \$308,181 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$200,928 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$200,928 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 7.56 | - | \$618,371 | - | - | - | - | - | - | - | - | - | 7.56 | \$618,371 |
| 220001 - Custodians ⁴ | 4.50 | - | \$376,971 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.50 | \$376,971 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.50 | - | \$325,428 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.50 | \$325,428 |
| 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 | - | - | - | \$100,566 | - | - | - | - | - | \$1,130,887 | - | - | - | - | \$522,389 | \$5,673 | - | \$1,759,515 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$59,521 | - | - | - | - | \$24,010 | \$299 | - | \$83,830 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$99,783 | - | - | - | \$2,228 | - | - | \$1,232 | - | - | - | - | - | - | - | \$103,243 |
| Total | 23.70 | 1.08 | \$2,958,826 | \$100,566 | 13.56 | 0.91 | \$1,475,697 | 4.50 | - | \$1,766,928 | - | - | - | - | \$546,399 | \$5,972 | 43.75 | \$6,854,388 |

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



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

Fund Center-School Name **1824002 - MOUNT GLEASON MS GIFTED MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 7.00 | - | \$912,172 | - | - | - | - | 1.00 | - | \$108,526 | - | - | - | - | - | - | 8.00 | \$1,020,698 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$131,708 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$131,708 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$43,775 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$43,775 |
| Total | 8.00 | - | \$1,087,655 | - | - | - | - | 1.00 | - | \$108,526 | - | - | - | - | - | - | 9.00 | \$1,196,181 |

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



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

Fund Center-School Name **1824003 - MOUNT GLEASON MS STEAM MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 7.00 | - | \$871,702 | - | - | - | - | 1.00 | - | \$136,110 | - | - | - | - | - | - | 8.00 | \$1,007,812 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$41,794 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$41,794 |
| Total | 7.00 | - | \$913,496 | - | - | - | - | 1.00 | - | \$136,110 | - | - | - | - | - | - | 8.00 | \$1,049,606 |

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



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

Fund Center-School Name **1825901 - MULHOLLAND MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$329,312 | - | - | - | - | - | - | \$780,435 | - | - | - | - | - | - | - | \$1,109,747 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$82,328 | - | - | - | - | - | - | \$195,109 | - | - | - | - | - | - | - | \$277,437 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,666,951 | - | 8.00 | 0.05 | \$903,521 | 3.00 | - | \$297,123 | - | - | - | - | - | - | 24.05 | \$2,867,595 |
| 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 | \$278,619 | - | - | 0.76 | \$102,934 | 1.00 | - | \$168,207 | - | - | - | - | - | - | 3.84 | \$549,760 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.49 | \$67,067 | - | - | - | - | - | - | - | - | - | 1.49 | \$184,088 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | \$1,058,708 | - | - | - | - | - | - | - | - | - | 13.00 | \$1,058,708 |
| 220001 - Custodians ⁴ | 5.00 | - | \$417,862 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$417,862 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.50 | - | \$323,163 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.50 | \$323,163 |
| 290001 - Other Classified (Campus Aides) | 1.45 | - | \$45,325 | - | - | - | - | 0.50 | - | \$15,120 | - | - | - | - | - | - | 1.95 | \$60,445 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.76 | - | \$20,788 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.76 | \$20,788 |
| 3xxxxx - Benefits | - | - | -\$11,255 | - | - | - | -\$9,372 | - | - | - | - | - | - | - | - | - | - | -\$20,627 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$144,237 | - | - | - | - | - | \$2,096,885 | - | - | - | - | \$745,343 | \$8,445 | - | \$2,994,910 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$110,364 | - | - | - | - | \$35,744 | \$445 | - | \$146,553 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$120,833 | - | - | - | \$2,970 | - | - | \$1,232 | - | - | - | - | - | - | - | \$125,035 |
| Total | 27.91 | 1.08 | \$3,720,740 | \$144,237 | 21.00 | 2.08 | \$2,233,845 | 5.50 | - | \$3,801,452 | - | - | - | - | \$781,087 | \$8,890 | 57.57 | \$10,690,251 |

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1825902 - MULHOLLAND MS POLICE ACADEMY

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 2

RegionNorth

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|--------|--|----------|-----------|-----------|--------|---------------------------|----------|--------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$16 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$16 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$4 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | - | \$1,090,668 | - | - | - | - | 2.00 | - | \$198,716 | - | - | - | - | - | - | 11.00 | \$1,289,384 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$58,325 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$58,325 |
| Total | 10.00 | - | \$1,292,746 | - | - | - | - | 2.00 | - | \$198,716 | - | - | - | - | - | - | 12.00 | \$1,491,462 |

¹ General Fund-Restricted – Includes other Federal and State funding.

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

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

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



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

Fund Center-School Name **1825903 - MULHOLLAND ROBOTICS MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$784 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$784 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$196 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$196 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,407,513 | - | - | - | - | 2.00 | - | \$262,266 | - | - | - | - | - | - | 13.00 | \$1,669,779 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$66,943 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$66,943 |
| Total | 11.00 | - | \$1,475,436 | - | - | - | - | 2.00 | - | \$262,266 | - | - | - | - | - | - | 13.00 | \$1,737,702 |

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



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

Fund Center-School Name **1827201 - ALFRED B. NOBEL CHARTER MIDDLE**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|------------------------------|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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 |
| Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$832,851 | - | - | - | - | - | - | \$258,889 | - | - | - | - | - | - | - | \$1,091,740 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$208,213 | - | - | - | - | - | - | \$64,723 | - | - | - | - | - | - | - | \$272,936 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$166,784 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$166,784 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 27.00 | - | \$3,646,729 | - | 7.00 | 1.08 | \$997,440 | 5.00 | - | \$555,789 | - | - | - | - | - | - | 40.08 | \$5,199,958 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$123,308 | - | - | - | - | - | - | 1.00 | \$123,308 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 4.00 | 0.08 | \$522,108 | - | - | 0.84 | \$113,770 | 1.00 | - | \$171,081 | - | - | - | - | - | - | 5.92 | \$806,959 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.59 | \$82,680 | - | - | - | - | - | - | - | - | - | 1.59 | \$199,701 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$206,372 | - | - | - | - | 2.00 | - | \$341,203 | - | - | - | - | - | - | 3.00 | \$547,575 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 10.01 | - | \$899,416 | - | - | - | - | - | - | - | - | - | 10.01 | \$899,416 |
| 220001 - Custodians ⁴ | 6.50 | - | \$548,997 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.50 | \$548,997 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 6.00 | - | \$510,749 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$510,749 |
| 290001 - Other Classified (Campus Aides) | 1.79 | - | \$85,141 | - | - | - | - | 0.35 | - | \$18,912 | - | - | - | - | - | - | 2.14 | \$104,053 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | -\$8,554 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$8,554 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$233,820 | - | - | - | - | - | \$936,597 | - | - | - | - | \$528,034 | \$5,734 | - | \$1,704,185 |
| Potential Funding Variance | - | - | \$56,734 | - | - | - | - | - | - | \$49,295 | - | - | - | - | \$20,822 | \$302 | - | \$127,153 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$748,403 | - | - | - | \$2,599 | - | - | \$1,232 | - | - | - | - | - | - | - | \$752,234 |
| Total | 46.29 | 1.08 | \$7,307,980 | \$233,820 | 17.01 | 2.51 | \$2,095,905 | 9.35 | - | \$2,521,029 | - | - | - | - | \$548,856 | \$6,036 | 76.24 | \$12,713,626 |

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



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

Fund Center-School Name **1827202 - NOBEL CHARTER MS STEAM MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Region **North**

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

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$116 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$116 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$29 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$29 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 35.00 | - | \$4,668,258 | - | - | - | - | 9.00 | - | \$1,092,679 | - | - | - | - | - | - | 44.00 | \$5,760,937 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$142,669 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$142,669 |
| 210001 - Aides & Assistants | - | - | - | - | 1.50 | - | \$123,024 | - | - | - | - | - | - | - | - | - | 1.50 | \$123,024 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$233,252 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$233,252 |
| Total | 36.00 | - | \$5,044,324 | - | 1.50 | - | \$123,024 | 9.00 | - | \$1,092,679 | - | - | - | - | - | - | 46.50 | \$6,260,027 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1828301 - NORTHRIDGE MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-------------|-----------------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$38,168 | - | - | - | - | - | - | \$499,212 | - | - | - | - | - | - | - | \$537,380 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$9,542 | - | - | - | - | - | - | \$124,803 | - | - | - | - | - | - | - | \$134,345 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.00 | - | \$1,823,790 | - | 9.00 | 0.91 | \$1,163,062 | 3.00 | - | \$291,674 | 1.00 | \$91,615 | - | - | - | - | 28.91 | \$3,370,141 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$133,426 | - | - | - | - | - | - | 1.00 | \$133,426 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 1.00 | 0.08 | \$150,842 | - | - | 0.17 | \$23,025 | - | - | - | - | - | - | - | - | - | 1.25 | \$173,867 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.13 | \$16,389 | - | - | - | - | - | - | - | - | - | 1.13 | \$133,410 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$198,898 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$198,898 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.59 | - | - | - | - | - | - | - | - | - | - | 0.59 | \$81,013 |
| 210001 - Aides & Assistants | - | - | - | - | 12.56 | - | \$1,045,220 | - | - | - | - | - | - | - | - | - | 12.56 | \$1,045,220 |
| 220001 - Custodians ⁴ | 4.50 | - | \$387,425 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.50 | \$387,425 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.50 | - | \$236,737 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$236,737 |
| 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 | - | - | -\$22,510 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$22,510 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$98,752 | - | - | - | - | - | \$1,605,987 | - | - | - | - | \$508,455 | \$5,499 | - | \$2,218,693 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$84,527 | - | - | - | - | \$23,276 | \$290 | - | \$108,093 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$116,926 | - | - | - | \$3,341 | - | - | \$1,232 | - | - | - | - | - | - | - | \$121,499 |
| Total | 25.04 | 1.08 | \$3,113,561 | \$98,752 | 21.56 | 1.80 | \$2,332,050 | 4.35 | - | \$2,759,773 | 1.00 | \$91,615 | - | - | \$531,731 | \$5,789 | 54.83 | \$8,933,271 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1828303 - NORTHRIDGE MS MEDICAL/HEALTH CAREERS MAG**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 7.00 | - | \$799,834 | - | - | - | - | 2.00 | - | \$184,866 | 1.00 | \$127,777 | - | - | - | - | 10.00 | \$1,112,477 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$45,807 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$45,807 |
| Total | 7.00 | - | \$845,641 | - | - | - | - | 2.00 | - | \$184,866 | 1.00 | \$127,777 | - | - | - | - | 10.00 | \$1,158,284 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1828304 - NORTHRIDGE MS LIBERAL ARTS MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | - | \$223,549 | - | - | - | - | 1.00 | - | \$127,777 | - | - | - | - | - | - | 3.00 | \$351,326 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$16,072 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$16,072 |
| Total | 3.00 | - | \$381,776 | - | - | - | - | 1.00 | - | \$127,777 | - | - | - | - | - | - | 4.00 | \$509,553 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1830601 - OLIVE VISTA MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|-----------------------------|-------|--------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$11,377 | - | - | - | - | - | - | \$451,244 | - | - | - | - | - | - | - | \$462,621 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$2,844 | - | - | - | - | - | - | \$112,811 | - | - | - | - | - | - | - | \$115,655 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$136,922 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$136,922 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.00 | - | \$2,230,304 | - | 11.00 | 1.14 | \$1,333,575 | 4.00 | - | \$474,766 | - | - | - | - | - | - | 34.14 | \$4,038,645 |
| 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 | \$286,755 | - | - | 0.18 | \$24,379 | 1.00 | - | \$171,081 | - | - | - | - | - | - | 3.26 | \$482,215 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.18 | \$23,666 | - | - | - | - | - | - | - | - | - | 1.18 | \$140,687 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$198,898 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$198,898 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 15.98 | - | \$1,304,105 | - | - | - | - | - | - | - | - | - | 15.98 | \$1,304,105 |
| 220001 - Custodians ⁴ | 5.50 | - | \$475,240 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.50 | \$475,240 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.50 | - | \$328,607 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.50 | \$328,607 |
| 290001 - Other Classified (Campus Aides) | 1.31 | - | \$87,621 | - | - | - | - | 0.44 | - | \$29,213 | - | - | - | - | - | - | 1.75 | \$116,834 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.76 | - | \$20,788 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.76 | \$20,788 |
| 3xxxxx - Benefits | - | - | -\$22,510 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$22,510 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$134,462 | - | - | - | - | - | \$2,248,625 | - | - | - | - | \$671,270 | \$7,524 | - | \$3,061,881 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$118,350 | - | - | - | - | \$31,845 | \$396 | - | \$150,591 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$150,636 | - | - | - | \$4,084 | - | - | \$1,232 | - | - | - | - | - | - | - | \$155,952 |
| Total | 32.07 | 1.08 | \$3,750,659 | \$134,462 | 26.98 | 1.50 | \$2,689,809 | 6.44 | - | \$3,735,099 | - | - | - | - | \$703,115 | \$7,920 | 68.07 | \$11,021,064 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1830602 - OLIVE VISTA MS STEAM MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$378 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$378 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$95 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$95 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.00 | - | \$1,441,044 | - | - | - | - | 3.00 | - | \$320,632 | - | - | - | - | - | - | 15.00 | \$1,761,676 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$78,901 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$78,901 |
| Total | 13.00 | - | \$1,662,005 | - | - | - | - | 3.00 | - | \$320,632 | - | - | - | - | - | - | 16.00 | \$1,982,637 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1832101 - PACOIMA MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$731,668 | - | - | - | - | - | - | \$407,566 | - | - | - | - | - | - | - | \$1,139,234 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$182,917 | - | - | - | - | - | - | \$101,892 | - | - | - | - | - | - | - | \$284,809 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | - | \$2,221,682 | - | 6.00 | 0.32 | \$731,295 | 4.00 | - | \$433,447 | - | - | - | - | - | - | 27.32 | \$3,386,424 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$140,007 | - | - | - | - | - | - | 1.00 | \$140,007 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 2.00 | 0.08 | \$239,378 | - | - | 0.31 | \$41,986 | 1.00 | - | \$168,207 | - | - | - | - | - | - | 3.39 | \$449,571 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.51 | \$71,118 | - | - | - | - | - | - | - | - | - | 1.51 | \$188,139 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$201,942 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$201,942 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.29 | - | - | - | - | - | - | - | - | - | - | 0.29 | \$40,506 |
| 210001 - Aides & Assistants | - | - | - | - | 6.00 | - | \$492,096 | - | - | - | - | - | - | - | - | - | 6.00 | \$492,096 |
| 220001 - Custodians ⁴ | 5.00 | - | \$403,543 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$403,543 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.50 | - | \$316,353 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.50 | \$316,353 |
| 290001 - Other Classified (Campus Aides) | 1.70 | - | \$98,058 | - | - | - | - | 0.58 | - | \$32,698 | - | - | - | - | - | - | 2.28 | \$130,756 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | - | \$10,394 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.38 | \$10,394 |
| 3xxxxx - Benefits | - | - | -\$11,255 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$11,255 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$128,423 | - | - | - | - | - | \$2,225,983 | - | - | - | - | \$657,335 | \$7,351 | - | \$3,019,092 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$117,158 | - | - | - | - | \$31,112 | \$387 | - | \$148,657 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$142,823 | - | - | - | \$2,228 | - | - | \$1,232 | - | - | - | - | - | - | - | \$146,283 |
| Total | 30.58 | 1.08 | \$4,654,524 | \$128,423 | 12.00 | 1.43 | \$1,379,229 | 6.58 | - | \$3,628,190 | - | - | - | - | \$688,447 | \$7,738 | 51.67 | \$10,486,551 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1832102 - PACOIMA MS FILM/MEDIA/PERF ARTS MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$837 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$837 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$209 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$209 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 7.00 | - | \$946,908 | - | - | - | - | 2.00 | - | \$213,940 | - | - | - | - | - | - | 9.00 | \$1,160,848 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$46,805 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$46,805 |
| Total | 7.50 | - | \$1,077,882 | - | - | - | - | 2.00 | - | \$213,940 | - | - | - | - | - | - | 9.50 | \$1,291,822 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1832103 - PACOIMA MS COMPUTER SCIENCE/MATH MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$154 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$154 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$39 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$39 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.00 | - | \$788,602 | - | - | - | - | 1.00 | - | \$117,021 | - | - | - | - | - | - | 7.00 | \$905,623 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$36,633 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$36,633 |
| Total | 6.50 | - | \$908,551 | - | - | - | - | 1.00 | - | \$117,021 | - | - | - | - | - | - | 7.50 | \$1,025,572 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1834401 - WOODLAND HILLS ACAD**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$188,930 | - | - | - | - | - | - | \$79,229 | - | - | - | - | - | - | - | \$268,159 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$47,232 | - | - | - | - | - | - | \$19,808 | - | - | - | - | - | - | - | \$67,040 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.00 | - | \$1,892,295 | - | 5.00 | 0.53 | \$655,427 | 4.00 | - | \$443,220 | - | - | - | - | - | - | 23.53 | \$2,990,942 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$115,549 | - | - | - | - | - | - | 1.00 | \$115,549 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 1.00 | 0.08 | \$147,812 | - | - | 0.23 | \$31,151 | - | - | - | - | - | - | - | - | - | 1.31 | \$178,963 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.54 | \$75,204 | - | - | - | - | - | - | - | - | - | 1.54 | \$192,225 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$198,898 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$198,898 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 8.38 | - | \$689,709 | - | - | - | - | - | - | - | - | - | 8.38 | \$689,709 |
| 220001 - Custodians ⁴ | 4.00 | - | \$319,701 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.00 | \$319,701 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.50 | - | \$250,979 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$250,979 |
| 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 | - | - | - | \$82,989 | - | - | - | - | - | \$1,136,427 | - | - | - | - | \$407,246 | \$4,240 | - | \$1,630,902 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$59,813 | - | - | - | - | \$17,949 | \$224 | - | \$77,986 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$135,521 | - | - | - | \$1,857 | - | - | \$174,463 | - | - | - | - | - | - | - | \$311,841 |
| Total | 24.00 | 1.08 | \$3,382,448 | \$82,989 | 13.38 | 1.30 | \$1,453,348 | 5.50 | - | \$2,060,285 | - | - | - | - | \$425,195 | \$4,464 | 45.26 | \$7,408,729 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1834402 - WOODLAND HILLS ACADEMY HUMANITIES MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|-----------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 5.00 | - | \$539,615 | - | - | - | - | 1.00 | - | \$91,615 | - | - | - | - | - | - | 6.00 | \$631,230 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$36,810 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$36,810 |
| Total | 5.50 | - | \$653,895 | - | - | - | - | 1.00 | - | \$91,615 | - | - | - | - | - | - | 6.50 | \$745,510 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1835401 - PORTER MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|--|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$287,107 | - | - | - | - | - | - | \$100,083 | - | - | - | - | - | - | - | \$387,190 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$71,777 | - | - | - | - | - | - | \$25,021 | - | - | - | - | - | - | - | \$96,798 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | - | \$2,002,132 | - | 7.00 | 0.68 | \$863,283 | 3.00 | - | \$400,292 | - | - | - | - | - | - | 26.68 | \$3,265,707 |
| 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 | \$255,160 | - | - | 0.79 | \$106,998 | 1.00 | - | \$168,207 | - | - | - | - | - | - | 3.87 | \$530,365 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.24 | \$34,450 | - | - | - | - | - | - | - | - | - | 1.24 | \$151,471 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$200,325 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$200,325 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.54 | - | - | - | - | - | - | - | - | - | - | 0.54 | \$74,262 |
| 210001 - Aides & Assistants | - | - | - | - | 8.25 | - | \$676,632 | - | - | - | - | - | - | - | - | - | 8.25 | \$676,632 |
| 220001 - Custodians ⁴ | 4.50 | - | \$377,821 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.50 | \$377,821 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.50 | - | \$334,720 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.50 | \$334,720 |
| 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 | - | - | -\$22,510 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$22,510 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$128,520 | - | - | - | - | - | \$1,164,029 | - | - | - | - | \$544,391 | \$5,947 | - | \$1,842,887 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$61,265 | - | - | - | - | \$25,168 | \$313 | - | \$86,746 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$134,870 | - | - | - | \$2,599 | - | - | \$1,232 | - | - | - | - | - | - | - | \$138,701 |
| Total | 28.04 | 1.08 | \$3,815,145 | \$128,520 | 15.25 | 2.25 | \$1,758,224 | 5.35 | - | \$2,076,018 | - | - | - | - | \$569,559 | \$6,260 | 51.97 | \$8,353,726 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1835402 - GEORGE K PORTER MS GIFTED MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|-----------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$7 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$2 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | - | \$2,053,032 | - | - | - | - | 4.00 | - | \$425,195 | - | - | - | - | - | - | 20.00 | \$2,478,227 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$145,577 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$145,577 |
| 210001 - Aides & Assistants | - | - | - | - | 0.75 | - | \$61,512 | - | - | - | - | - | - | - | - | - | 0.75 | \$61,512 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$105,148 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$105,148 |
| Total | 17.00 | - | \$2,303,766 | - | 0.75 | - | \$61,512 | 4.00 | - | \$425,195 | - | - | - | - | - | - | 21.75 | \$2,790,473 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1835403 - PORTER MS INNOVATIVE THINKING MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | - | \$255,554 | - | - | - | - | 1.00 | - | \$127,777 | - | - | - | - | - | - | 3.00 | \$383,331 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$14,662 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$14,662 |
| Total | 2.00 | - | \$270,216 | - | - | - | - | 1.00 | - | \$127,777 | - | - | - | - | - | - | 3.00 | \$397,993 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1835501 - REED MS**
School Type **Middle School**
Norm Category **Non-PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|--|-------|--------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$180,178 | - | - | - | - | - | - | \$229,668 | - | - | - | - | - | - | - | \$409,846 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$45,044 | - | - | - | - | - | - | \$57,418 | - | - | - | - | - | - | - | \$102,462 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$72,663 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$72,663 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 43.00 | - | \$5,417,321 | - | 8.00 | 1.62 | \$1,239,657 | 9.00 | - | \$874,854 | - | - | - | - | - | - | 61.62 | \$7,531,832 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$140,007 | - | - | - | - | - | - | 1.00 | \$140,007 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 3.00 | 0.08 | \$341,500 | - | - | 0.78 | \$105,643 | 1.00 | - | \$170,122 | - | - | - | - | - | - | 4.86 | \$617,265 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.20 | \$27,560 | - | - | - | - | - | - | - | - | - | 1.20 | \$144,581 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$200,325 | - | - | - | - | 1.00 | - | \$168,207 | - | - | - | - | - | - | 2.00 | \$368,532 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 13.50 | - | \$1,107,216 | - | - | - | - | - | - | - | - | - | 13.50 | \$1,107,216 |
| 220001 - Custodians ⁴ | 4.50 | - | \$377,821 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.50 | \$377,821 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 5.00 | - | \$433,861 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$433,861 |
| 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 | - | - | - | \$178,320 | - | - | - | - | - | \$797,996 | - | - | - | - | \$551,855 | \$5,745 | - | \$1,533,916 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$42,000 | - | - | - | - | \$22,076 | \$303 | - | \$64,379 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$326,089 | - | - | - | \$2,970 | - | - | \$1,232 | - | - | - | - | - | - | - | \$330,291 |
| Total | 58.00 | 1.08 | \$7,450,556 | \$178,320 | 21.50 | 2.60 | \$2,483,046 | 12.50 | - | \$2,513,280 | - | - | - | - | \$573,931 | \$6,048 | 95.68 | \$13,205,181 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1835801 - SAN FERNANDO MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|--------------------------------|----------------------------|-------------|--------------------|---|-------------|--------------------|-------------|------------------|---------------------------|-------------|------------------|---------------------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023) | - | - | \$321,626 | - | - | - | - | - | - | \$813,479 | - | - | - | - | - | - | - | \$1,135,105 |
| | - | - | \$80,407 | - | - | - | - | - | - | \$203,370 | - | - | - | - | - | - | - | \$283,777 |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | - | \$1,972,454 | - | 7.00 | 0.77 | \$908,478 | 3.00 | - | \$372,413 | 2.00 | \$255,554 | - | - | - | - | 28.77 | \$3,508,899 |
| 110004 - Teacher Auxiliary | 1.20 | - | \$126,330 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.20 | \$126,330 |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | 0.58 | \$76,381 | - | - | - | - | - | - | 0.58 | \$76,381 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 1.00 | 0.05 | \$143,202 | - | - | 0.31 | \$41,986 | - | - | - | - | - | - | - | - | - | 1.36 | \$185,188 |
| 120041 - Health Services (Nurses & Therapist) | - | 0.58 | \$67,229 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.58 | \$67,229 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$197,227 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$197,227 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.59 | - | - | - | - | - | - | - | - | - | - | 0.59 | \$81,013 |
| 210001 - Aides & Assistants | - | - | - | - | 10.94 | - | \$890,497 | - | - | - | - | - | - | - | - | - | 10.94 | \$890,497 |
| 220001 - Custodians ⁴ | 3.17 | - | \$280,585 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.17 | \$280,585 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.00 | 0.29 | \$217,008 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.29 | \$217,008 |
| 290001 - Other Classified (Campus Aides) | - | 1.03 | \$65,182 | - | - | - | - | - | 0.34 | \$21,722 | - | - | - | - | - | - | 1.37 | \$86,904 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | -\$18,783 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$18,783 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$75,268 | - | - | - | - | - | \$1,574,851 | - | - | - | - | \$440,982 | \$4,660 | - | \$2,095,761 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$82,888 | - | - | - | - | \$19,725 | \$246 | - | \$102,859 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$119,666 | - | - | - | \$2,599 | - | - | \$708 | - | - | - | - | - | - | - | \$122,973 |
| Total | 24.37 | 1.95 | \$3,572,133 | \$75,268 | 17.94 | 1.67 | \$1,924,573 | 3.00 | 0.92 | \$3,145,812 | 2.00 | \$255,554 | - | - | \$460,707 | \$4,906 | 51.85 | \$9,438,953 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1836301 - SEPULVEDA MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-------------|------------------|---------------------------|----------|------------------|-----------------------------|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$147,630 | - | - | - | - | - | - | \$1,075,764 | - | - | - | - | - | - | - | \$1,223,394 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$36,907 | - | - | - | - | - | - | \$268,941 | - | - | - | - | - | - | - | \$305,848 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.00 | - | \$2,294,540 | - | 10.00 | 0.34 | \$1,228,968 | 5.00 | - | \$520,691 | 2.00 | \$219,392 | - | - | - | - | 35.34 | \$4,263,591 |
| 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 | \$264,866 | - | - | 0.83 | \$112,415 | 1.00 | - | \$168,207 | - | - | - | - | - | - | 3.91 | \$545,488 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.49 | \$68,900 | - | - | - | - | - | - | - | - | - | 1.49 | \$185,921 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$198,898 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$198,898 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 13.13 | - | \$1,071,785 | - | - | - | - | - | - | - | - | - | 13.13 | \$1,071,785 |
| 220001 - Custodians ⁴ | 5.50 | - | \$475,240 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.50 | \$475,240 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.50 | - | \$334,720 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.50 | \$334,720 |
| 290001 - Other Classified (Campus Aides) | 1.04 | - | \$56,722 | - | - | - | - | 0.35 | - | \$18,912 | - | - | - | - | - | - | 1.39 | \$75,634 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | - | \$10,394 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.38 | \$10,394 |
| 3xxxxx - Benefits | - | - | -\$22,510 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$22,510 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$152,602 | - | - | - | - | - | \$2,809,064 | - | - | - | - | \$843,825 | \$8,846 | - | \$3,814,337 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$147,847 | - | - | - | - | \$37,442 | \$466 | - | \$185,755 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$158,066 | - | - | - | \$3,713 | - | - | \$1,232 | - | - | - | - | - | - | - | \$163,011 |
| Total | 32.62 | 1.08 | \$4,198,824 | \$152,602 | 23.13 | 1.66 | \$2,485,781 | 7.35 | - | \$5,147,635 | 2.00 | \$219,392 | - | - | \$881,267 | \$9,312 | 67.84 | \$13,094,813 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1836302 - FRANCISCO SEPULVEDA MS GIFTED MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$46 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$46 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$12 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.00 | - | \$1,356,549 | - | - | - | - | 2.00 | - | \$231,293 | 2.00 | \$264,754 | - | - | - | - | 14.00 | \$1,852,596 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$63,449 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$63,449 |
| Total | 11.00 | - | \$1,563,789 | - | - | - | - | 2.00 | - | \$231,293 | 2.00 | \$264,754 | - | - | - | - | 15.00 | \$2,059,836 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1836303 - SEPULVEDA MS KINE/SPORTS MEDICINE MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|-------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 6.00 | - | \$797,292 | - | - | - | - | 1.00 | - | \$127,777 | 1.00 | \$107,462 | - | - | - | - | 8.00 | \$1,032,531 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$35,597 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$35,597 |
| Total | 6.00 | - | \$832,889 | - | - | - | - | 1.00 | - | \$127,777 | 1.00 | \$107,462 | - | - | - | - | 8.00 | \$1,068,128 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1839601 - SUN VALLEY ET MAG**
School Type **Magnet School - MS**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-------------|-----------------|---------------------------|----------|------------------|-----------------------------|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$3,264 | - | - | - | - | - | - | \$610,349 | - | - | - | - | - | - | - | \$613,613 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$816 | - | - | - | - | - | - | \$152,588 | - | - | - | - | - | - | - | \$153,404 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$93,924 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$93,924 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,500,546 | - | 10.00 | 0.69 | \$1,274,672 | 3.00 | - | \$301,167 | 1.00 | \$91,615 | - | - | - | - | 27.69 | \$3,168,000 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$133,426 | - | - | - | - | - | - | 1.00 | \$133,426 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.08 | \$10,835 | - | - | 0.70 | \$94,808 | 3.00 | - | \$416,639 | - | - | - | - | - | - | 3.78 | \$522,282 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.77 | \$107,262 | - | - | - | - | - | - | - | - | - | 1.77 | \$224,283 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | \$263,106 |
| 210001 - Aides & Assistants | - | - | - | - | 11.38 | - | \$929,182 | - | - | - | - | - | - | - | - | - | 11.38 | \$929,182 |
| 220001 - Custodians ⁴ | 6.00 | - | \$488,504 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$488,504 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 5.00 | - | \$455,468 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$455,468 |
| 290001 - Other Classified (Campus Aides) | 2.62 | - | \$175,242 | - | - | - | - | 0.88 | - | \$58,426 | - | - | - | - | - | - | 3.50 | \$233,668 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | - | \$10,394 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.38 | \$10,394 |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$178,941 | - | - | - | - | - | \$3,239,000 | - | - | - | - | \$933,093 | \$10,780 | - | \$4,361,814 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$170,474 | - | - | - | - | \$45,626 | \$568 | - | \$216,668 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$136,122 | - | - | - | \$3,713 | - | - | \$1,232 | - | - | - | - | - | - | - | \$141,067 |
| Total | 29.00 | 1.08 | \$3,147,817 | \$178,941 | 21.38 | 3.04 | \$2,531,156 | 7.88 | - | \$5,083,301 | 1.00 | \$91,615 | - | - | \$978,719 | \$11,348 | 63.38 | \$12,022,897 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1839602 - SUN VALLEY ES MAG**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$14,420 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$14,420 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$3,605 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$3,605 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.00 | - | \$1,082,257 | - | - | - | - | 3.00 | - | \$380,288 | 1.00 | \$127,777 | - | - | - | - | 14.00 | \$1,590,322 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$68,095 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$68,095 |
| Total | 10.00 | - | \$1,168,377 | - | - | - | - | 3.00 | - | \$380,288 | 1.00 | \$127,777 | - | - | - | - | 14.00 | \$1,676,442 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1839603 - SUN VALLEY BSEL MAG**
School Type **Magnet Ctr-SPAN**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 20.00 | - | \$2,526,785 | - | - | - | - | 6.00 | - | \$677,822 | 2.00 | \$267,784 | - | - | - | - | 28.00 | \$3,472,391 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$134,070 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$134,070 |
| Total | 20.00 | - | \$2,660,855 | - | - | - | - | 6.00 | - | \$677,822 | 2.00 | \$267,784 | - | - | - | - | 28.00 | \$3,606,461 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1840601 - SUTTER MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-------------|------------------|---------------------------|----------|------------------|--|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$624,132 | - | - | - | - | - | - | \$351,459 | - | - | - | - | - | - | - | \$975,591 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$156,033 | - | - | - | - | - | - | \$87,865 | - | - | - | - | - | - | - | \$243,898 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.00 | - | \$2,183,251 | - | 13.00 | 0.56 | \$1,499,312 | 4.00 | - | \$458,084 | 2.00 | \$184,130 | - | - | - | - | 37.56 | \$4,324,777 |
| 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 | \$261,217 | - | - | 0.39 | \$52,822 | 1.00 | - | \$171,081 | - | - | - | - | - | - | 3.47 | \$485,120 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.10 | \$13,546 | - | - | - | - | - | - | - | - | - | 1.10 | \$130,567 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$203,463 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$203,463 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 1.17 | - | - | - | - | - | - | - | - | - | - | 1.17 | \$162,025 |
| 210001 - Aides & Assistants | - | - | - | - | 13.01 | - | \$1,065,380 | - | - | - | - | - | - | - | - | - | 13.01 | \$1,065,380 |
| 220001 - Custodians ⁴ | 5.00 | - | \$411,572 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$411,572 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.50 | - | \$292,715 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.50 | \$292,715 |
| 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 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$121,164 | - | - | - | - | - | \$1,844,951 | - | - | - | - | \$642,667 | \$7,168 | - | \$2,615,950 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$97,103 | - | - | - | - | \$30,340 | \$378 | - | \$127,821 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$148,684 | - | - | - | \$4,826 | - | - | \$1,232 | - | - | - | - | - | - | - | \$154,742 |
| Total | 31.38 | 1.08 | \$4,492,541 | \$121,164 | 26.01 | 2.22 | \$2,797,911 | 6.50 | - | \$3,180,528 | 2.00 | \$184,130 | - | - | \$673,007 | \$7,546 | 69.19 | \$11,456,827 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1840602 - SUTTER MS STEAM MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|-----------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 9.00 | - | \$967,643 | - | - | - | - | 2.00 | - | \$227,725 | 1.00 | \$91,615 | - | - | - | - | 12.00 | \$1,286,983 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$61,607 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$61,607 |
| Total | 9.50 | - | \$1,107,709 | - | - | - | - | 2.00 | - | \$227,725 | 1.00 | \$91,615 | - | - | - | - | 12.50 | \$1,427,049 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1843401 - VAN NUYS MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|------------------------------|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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 |
| Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$409,119 | - | - | - | - | - | - | \$377,828 | - | - | - | - | - | - | - | \$786,947 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$102,280 | - | - | - | - | - | - | \$94,458 | - | - | - | - | - | - | - | \$196,738 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 20.00 | - | \$2,406,144 | - | 8.00 | 0.44 | \$906,494 | 4.00 | - | \$483,998 | - | - | - | - | - | - | 32.44 | \$3,796,636 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$114,272 | - | - | - | - | - | - | 1.00 | \$114,272 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | 2.00 | 0.08 | \$290,849 | - | - | 0.49 | \$66,366 | 1.00 | - | \$168,207 | - | - | - | - | - | - | 3.57 | \$525,422 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.20 | \$25,727 | - | - | - | - | - | - | - | - | - | 1.20 | \$142,748 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$201,942 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$201,942 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.65 | - | - | - | - | - | - | - | - | - | - | 0.65 | \$85,191 |
| 210001 - Aides & Assistants | - | - | - | - | 11.51 | - | \$943,352 | - | - | - | - | - | - | - | - | - | 11.51 | \$943,352 |
| 220001 - Custodians ⁴ | 5.00 | - | \$402,067 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$402,067 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 4.00 | - | \$353,299 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.00 | \$353,299 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$123,638 | - | - | - | - | - | \$1,592,919 | - | - | - | - | \$619,198 | \$6,877 | - | \$2,342,632 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$83,839 | - | - | - | - | \$29,105 | \$362 | - | \$113,306 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$152,679 | - | - | - | \$2,970 | - | - | \$1,232 | - | - | - | - | - | - | - | \$156,881 |
| Total | 33.50 | 1.08 | \$4,530,714 | \$123,638 | 19.51 | 1.78 | \$2,030,100 | 6.50 | - | \$2,948,529 | - | - | - | - | \$648,303 | \$7,239 | 62.37 | \$10,288,523 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1843402 - VAN NUYS MS STEAM MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$162 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$162 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$41 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$41 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | - | \$1,045,109 | - | - | - | - | 2.00 | - | \$183,230 | - | - | - | - | - | - | 11.00 | \$1,228,339 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | - | \$82,250 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.50 | \$82,250 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$61,178 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$61,178 |
| Total | 9.50 | - | \$1,188,740 | - | - | - | - | 2.00 | - | \$183,230 | - | - | - | - | - | - | 11.50 | \$1,371,970 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1851301 - NORTHRIDGE ACAD SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$48,654 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$48,654 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$12,164 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$12,164 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | -\$267,816 | - | - | - | - | - | - | - | -\$267,816 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 28.00 | - | \$3,472,943 | - | 7.00 | 1.60 | \$1,115,703 | 7.00 | - | \$716,163 | - | - | - | - | - | - | 43.60 | \$5,304,809 |
| 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 | - | - | 0.83 | \$112,415 | 3.00 | - | \$417,855 | - | - | - | - | - | - | 3.93 | \$543,814 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.20 | \$25,215 | - | - | - | - | - | - | - | - | - | 1.20 | \$142,236 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$203,368 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$203,368 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.20 | - | - | - | - | - | - | - | - | - | - | 0.20 | \$27,004 |
| 210001 - Aides & Assistants | - | - | - | - | 7.50 | - | \$619,397 | - | - | - | - | - | - | - | - | - | 7.50 | \$619,397 |
| 220001 - Custodians ⁴ | 4.00 | - | \$326,961 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.00 | \$326,961 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$121,451 | - | - | - | - | - | \$1,325,030 | - | - | - | - | \$497,978 | \$6,193 | - | \$1,950,652 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$69,739 | - | - | - | - | \$26,210 | \$326 | - | \$96,275 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$217,541 | - | - | - | \$2,599 | - | - | \$1,232 | - | - | - | - | - | - | - | \$221,372 |
| Total | 37.75 | 1.10 | \$4,852,046 | \$121,451 | 14.50 | 2.83 | \$1,902,333 | 11.25 | - | \$2,414,201 | - | - | - | - | \$524,188 | \$6,519 | 67.43 | \$9,820,738 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1855801 - PEARL JOURN/COMM MAG**
School Type **Magnet School - SHS**
Norm Category **Magnet 1**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-------------|------------------|---------------------------|----------|-----------------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$47,655 | - | - | - | - | - | - | \$54,623 | - | - | - | - | - | - | - | \$102,278 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$11,913 | - | - | - | - | - | - | \$13,656 | - | - | - | - | - | - | - | \$25,569 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 8.65 | - | \$1,110,272 | - | 2.00 | 1.53 | \$449,567 | 2.00 | - | \$214,136 | 1.00 | \$101,240 | - | - | - | - | 15.18 | \$1,875,215 |
| 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 | - | - | 0.12 | \$16,253 | 0.50 | - | \$77,970 | - | - | - | - | - | - | 0.72 | \$107,767 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$191,576 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$191,576 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$136,550 | - | - | 0.20 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$161,765 |
| 210001 - Aides & Assistants | - | - | - | - | 3.00 | - | \$246,048 | - | - | - | - | - | - | - | - | - | 3.00 | \$246,048 |
| 220001 - Custodians ⁴ | 1.50 | - | \$146,191 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.50 | \$146,191 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.50 | - | \$227,662 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.50 | \$227,662 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | -\$22,510 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$22,510 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$27,560 | - | - | - | - | - | \$321,489 | - | - | - | - | \$68,240 | \$934 | - | \$418,223 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$16,921 | - | - | - | - | \$3,592 | \$50 | - | \$20,563 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$69,087 | - | - | - | \$743 | - | - | \$1,232 | - | - | - | - | - | - | - | \$71,062 |
| Total | 14.65 | 1.10 | \$2,048,961 | \$27,560 | 5.00 | 1.85 | \$737,826 | 3.50 | - | \$836,137 | 1.00 | \$101,240 | - | - | \$71,832 | \$984 | 27.10 | \$3,824,540 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1857101 - CANOGA PARK SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-------------|------------------|---------------------------|----------|--------------------|--|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$2,084,403 | - | - | - | - | - | - | \$564,408 | - | - | - | - | - | - | - | \$2,648,811 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$521,101 | - | - | - | - | - | - | \$141,103 | - | - | - | - | - | - | - | \$662,204 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 30.30 | - | \$3,556,258 | - | 15.00 | 1.40 | \$1,901,293 | 6.00 | - | \$715,979 | 5.00 | \$515,811 | 1.00 | - | \$132,427 | - | 58.70 | \$6,821,768 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$141,987 | - | - | - | - | - | - | 1.00 | \$141,987 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.10 | \$13,544 | - | - | 0.04 | \$5,418 | 4.00 | - | \$516,490 | - | - | - | - | - | - | 4.14 | \$535,452 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.20 | \$27,560 | - | - | - | - | - | - | - | - | - | 1.20 | \$144,581 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 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 | - | - | - | - | - | 0.54 | - | - | - | - | - | - | - | - | - | - | 0.54 | \$74,262 |
| 210001 - Aides & Assistants | - | - | - | - | 16.06 | - | \$1,308,004 | - | - | - | - | - | - | - | - | - | 16.06 | \$1,308,004 |
| 220001 - Custodians ⁴ | 7.13 | - | \$569,716 | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.13 | \$569,716 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 5.00 | - | \$472,755 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$472,755 |
| 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 | - | - | \$4,343 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$4,343 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$204,583 | - | - | - | - | - | \$3,143,278 | - | - | - | - | \$897,681 | \$11,163 | - | \$4,256,705 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$165,437 | - | - | - | - | \$47,247 | \$588 | - | \$213,272 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$257,561 | - | - | - | \$5,569 | - | - | \$1,232 | - | - | - | - | - | - | - | \$264,362 |
| Total | 45.07 | 1.10 | \$7,910,079 | \$204,583 | 31.06 | 2.18 | \$3,322,106 | 12.50 | - | \$5,593,534 | 5.00 | \$515,811 | 1.00 | - | \$1,077,355 | \$11,751 | 97.91 | \$18,635,219 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS 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

1857102 - CANOGA PARK HS ENG & ENV/VET SCI MAGNET

Magnet Ctr -Senior High

Magnet 2

North

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|--------|--|----------|-----------|-----------|-----------|---------------------------|----------|--------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 8.00 | - | \$1,039,192 | - | - | - | - | 2.00 | - | \$229,968 | 1.00 | \$127,777 | - | - | - | - | 11.00 | \$1,396,937 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$136,550 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$136,550 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$53,920 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$53,920 |
| Total | 9.00 | - | \$1,229,662 | - | - | - | - | 2.00 | - | \$229,968 | 1.00 | \$127,777 | - | - | - | - | 12.00 | \$1,587,407 |

¹ General Fund-Restricted – Includes other Federal and State funding.

² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1857106 - CANOGA PARK HS COMM ARTS/MEDIA MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 7.00 | - | \$916,852 | - | - | - | - | 2.00 | - | \$260,285 | 1.00 | \$109,655 | - | - | - | - | 10.00 | \$1,286,792 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$47,480 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$47,480 |
| Total | 7.00 | - | \$964,332 | - | - | - | - | 2.00 | - | \$260,285 | 1.00 | \$109,655 | - | - | - | - | 10.00 | \$1,334,272 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1858301 - CHATSWORTH CHTR HS

School TypeSenior High School

Norm CategoryPHBAO

RegionNorth

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-----------|-----------------------------|--------|--------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$738,715 | - | - | - | - | - | - | \$249,528 | - | - | - | - | - | - | - | \$988,243 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$184,679 | - | - | - | - | - | - | \$62,383 | - | - | - | - | - | - | - | \$247,062 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 43.30 | - | \$5,438,703 | - | 13.00 | 1.45 | \$1,686,126 | 9.00 | - | \$1,056,374 | - | - | - | - | - | - | 66.75 | \$8,181,203 |
| 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 | - | - | 0.65 | \$88,036 | 4.00 | - | \$586,561 | - | - | - | - | - | - | 4.75 | \$688,141 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.49 | \$66,151 | - | - | - | - | - | - | - | - | - | 1.49 | \$183,172 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$207,837 | - | - | - | - | 1.00 | - | \$174,716 | - | - | - | - | - | - | 2.00 | \$382,553 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.59 | - | - | - | - | - | - | - | - | - | - | 0.59 | \$75,644 |
| 210001 - Aides & Assistants | - | - | - | - | 19.03 | - | \$1,560,707 | - | - | - | - | - | - | - | - | - | 19.03 | \$1,560,707 |
| 220001 - Custodians ⁴ | 8.13 | - | \$662,762 | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.13 | \$662,762 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 5.00 | - | \$467,022 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$467,022 |
| 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 | - | - | -\$19,695 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$19,695 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$220,757 | - | - | - | - | - | \$2,226,222 | - | - | - | - | \$826,541 | \$10,279 | - | \$3,283,799 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$117,171 | - | - | - | - | \$43,503 | \$541 | - | \$161,215 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$344,190 | - | - | - | \$4,826 | - | - | \$1,232 | - | - | - | - | - | - | - | \$350,248 |
| Total | 58.93 | 1.10 | \$8,250,092 | \$220,757 | 32.03 | 3.18 | \$3,481,490 | 15.50 | - | \$4,642,940 | - | - | - | - | \$870,044 | \$10,820 | 110.74 | \$17,476,143 |

¹ General Fund-Restricted – Includes other Federal and State funding.

² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1858309 - CHATSWORTH CHARTER HS GSTEAM MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 12.00 | - | \$1,446,877 | - | - | - | - | 3.00 | - | \$311,907 | - | - | - | - | - | - | 15.00 | \$1,758,784 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$78,365 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$78,365 |
| Total | 12.50 | - | \$1,607,292 | - | - | - | - | 3.00 | - | \$311,907 | - | - | - | - | - | - | 15.50 | \$1,919,199 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1859001 - CLEVELAND CHTR HS**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|--------------------|--|---------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$385,902 | - | - | - | - | - | - | \$650,822 | - | - | - | - | - | - | - | \$1,036,724 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$96,475 | - | - | - | - | - | - | \$162,706 | - | - | - | - | - | - | - | \$259,181 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 50.95 | - | \$6,468,795 | - | 17.00 | 1.26 | \$2,176,252 | 11.00 | - | \$1,224,326 | - | - | 1.00 | - | \$132,427 | - | 81.21 | \$10,001,800 |
| 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 | - | - | 0.78 | \$105,643 | 6.00 | - | \$853,589 | - | - | - | - | - | - | 6.88 | \$972,776 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.17 | \$21,689 | - | - | - | - | - | - | - | - | - | 1.17 | \$138,710 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$206,316 | - | - | - | - | 3.00 | - | \$509,217 | - | - | - | - | - | - | 4.00 | \$715,533 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.29 | - | - | - | - | - | - | - | - | - | - | 0.29 | \$40,506 |
| 210001 - Aides & Assistants | - | - | - | - | 18.38 | 0.10 | \$1,506,334 | - | - | - | - | - | - | - | - | - | 18.48 | \$1,506,334 |
| 220001 - Custodians ⁴ | 8.50 | - | \$694,585 | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.50 | \$694,585 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 8.00 | - | \$683,439 | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.00 | \$683,439 |
| 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 | - | - | -\$8,554 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$8,554 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$362,548 | - | - | - | - | - | \$3,061,971 | - | - | - | - | \$1,336,254 | \$16,617 | - | \$4,777,390 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$161,157 | - | - | - | - | \$70,330 | \$875 | - | \$232,362 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$528,764 | - | - | - | \$6,311 | - | - | \$1,232 | - | - | - | - | - | - | - | \$536,307 |
| Total | 70.70 | 1.10 | \$9,310,020 | \$362,548 | 35.38 | 2.60 | \$3,856,735 | 21.50 | - | \$6,793,773 | - | - | 1.00 | - | \$1,539,011 | \$17,492 | 132.28 | \$21,879,579 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1859002 - CLEVELAND HUMAN MAG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|--|--|----------|----------------------------|------------------------|----------------------------|----------|--------|--|----------|-----------|-----------|--------|-----------------------------|----------|--------|--------|-------|-------------|
| | General Fund Unrestricted | | GF-Restricted ¹ | 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) ³ 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 | 25.00 | - | \$3,145,601 | - | - | - | - | 6.00 | - | \$717,536 | - | - | - | - | - | - | 31.00 | \$3,863,137 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | - | \$10,394 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.38 | \$10,394 |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$168,196 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$168,196 |
| Total | 26.38 | - | \$3,467,924 | - | - | - | - | 6.00 | - | \$717,536 | - | - | - | - | - | - | 32.38 | \$4,185,460 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1859007 - CLEVELAND CHARTER HS GMS MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 11.00 | - | \$1,350,413 | - | - | - | - | 3.00 | - | \$358,005 | - | - | - | - | - | - | 14.00 | \$1,708,418 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$74,538 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$74,538 |
| Total | 11.00 | - | \$1,424,951 | - | - | - | - | 3.00 | - | \$358,005 | - | - | - | - | - | - | 14.00 | \$1,782,956 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1860701 - EAST VALLEY SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|-----------------------------|----------------------------|-------------|--------------------|--|-------------|--------------------|-------------|------------------|---------------------------|----------|------------------|------------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023) | - | - | \$273,852 | - | - | - | - | - | - | \$100,663 | - | - | - | - | - | - | - | \$374,515 |
| | - | - | \$68,463 | - | - | - | - | - | - | \$25,166 | - | - | - | - | - | - | - | \$93,629 |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.65 | - | \$1,766,447 | - | 6.00 | 0.97 | \$686,169 | 4.00 | - | \$449,702 | 3.00 | \$347,169 | - | - | - | - | 28.62 | \$3,249,487 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | 0.55 | \$72,485 | - | - | - | - | - | - | 0.55 | \$72,485 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.05 | \$7,384 | - | - | 0.35 | \$47,404 | 1.00 | - | \$115,549 | - | - | - | - | - | - | 1.40 | \$170,337 |
| 120041 - Health Services (Nurses & Therapist) | - | 0.55 | \$63,800 | - | - | 0.10 | \$12,798 | - | - | - | - | - | - | - | - | - | 0.65 | \$76,598 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$198,898 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$198,898 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.87 | - | \$110,758 | - | 7.88 | - | \$634,623 | - | - | - | - | - | - | - | - | - | 8.75 | \$745,381 |
| 220001 - Custodians ⁴ | 3.28 | - | \$278,797 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.28 | \$278,797 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 3.00 | - | \$308,452 | - | - | - | - | - | - | - | - | - | - | - | - | - | 3.00 | \$308,452 |
| 290001 - Other Classified (Campus Aides) | - | 0.82 | \$51,968 | - | - | - | - | - | 0.27 | \$17,322 | - | - | - | - | - | - | 1.09 | \$69,290 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | -\$14,553 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$14,553 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$78,248 | - | - | - | - | - | \$1,488,309 | - | - | - | - | \$371,100 | \$4,615 | - | \$1,942,272 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$78,333 | - | - | - | - | \$19,532 | \$243 | - | \$98,108 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$122,530 | - | - | - | \$2,228 | - | - | \$672 | - | - | - | - | - | - | - | \$125,430 |
| Total | 22.80 | 1.42 | \$3,236,796 | \$78,248 | 13.88 | 1.42 | \$1,383,222 | 5.00 | 0.82 | \$2,348,201 | 3.00 | \$347,169 | - | - | \$390,632 | \$4,858 | 48.34 | \$7,789,126 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1860706 - EAST VALLEY HS INCL. CREAT. MEDIA MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|-----------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 3.00 | - | \$332,403 | - | - | - | - | 1.00 | - | \$91,615 | 1.00 | \$127,777 | - | - | - | - | 5.00 | \$551,795 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$26,023 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$26,023 |
| Total | 3.50 | - | \$435,896 | - | - | - | - | 1.00 | - | \$91,615 | 1.00 | \$127,777 | - | - | - | - | 5.50 | \$655,288 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1860901 - ARLETA SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-------------|------------------|---------------------------|----------|------------------|------------------------------|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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 |
| Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$424,755 | - | - | - | - | - | - | \$295,457 | - | - | - | - | - | - | - | \$720,212 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$106,189 | - | - | - | - | - | - | \$73,865 | - | - | - | - | - | - | - | \$180,054 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 33.00 | - | \$4,362,676 | - | 9.00 | 1.42 | \$1,253,576 | 8.00 | - | \$909,374 | 5.00 | \$577,039 | - | - | - | - | 56.42 | \$7,102,665 |
| 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 | - | - | 0.18 | \$24,379 | 3.00 | - | \$394,526 | - | - | - | - | - | - | 3.28 | \$432,449 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.20 | \$27,560 | - | - | - | - | - | - | - | - | - | 1.20 | \$144,581 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$203,368 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$203,368 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 7.50 | - | \$615,120 | - | - | - | - | - | - | - | - | - | 7.50 | \$615,120 |
| 220001 - Custodians ⁴ | 6.00 | - | \$477,052 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$477,052 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 4.00 | - | \$386,080 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.00 | \$386,080 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$167,434 | - | - | - | - | - | \$2,463,360 | - | - | - | - | \$773,003 | \$9,613 | - | \$3,413,410 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$129,651 | - | - | - | - | \$40,685 | \$506 | - | \$170,842 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$258,860 | - | - | - | \$3,341 | - | - | \$1,232 | - | - | - | - | - | - | - | \$263,433 |
| Total | 45.88 | 1.10 | \$6,455,253 | \$167,434 | 16.50 | 1.80 | \$1,923,976 | 12.50 | - | \$4,436,218 | 5.00 | \$577,039 | - | - | \$813,688 | \$10,119 | 82.78 | \$14,383,727 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1861001 - PANORAMA SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-------------|------------------|---------------------------|----------|--------------------|-----------------------------|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$833,038 | - | - | - | - | - | - | \$390,324 | - | - | - | - | - | - | - | \$1,223,362 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$208,260 | - | - | - | - | - | - | \$97,581 | - | - | - | - | - | - | - | \$305,841 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 31.30 | - | \$3,539,489 | - | 11.00 | 1.59 | \$1,321,015 | 6.00 | - | \$700,542 | 5.00 | \$508,019 | - | - | - | - | 54.89 | \$6,069,065 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$141,987 | - | - | - | - | - | - | 1.00 | \$141,987 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.10 | \$13,544 | - | - | - | - | 4.00 | - | \$525,117 | - | - | 1.00 | - | \$123,308 | - | 5.10 | \$661,969 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.10 | \$13,780 | - | - | - | - | - | - | - | - | - | 1.10 | \$130,801 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$204,890 | - | - | - | - | 1.00 | - | \$160,369 | - | - | - | - | - | - | 2.00 | \$365,259 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$132,427 | - | - | 0.20 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$159,431 |
| 210001 - Aides & Assistants | - | - | - | - | 9.81 | - | \$802,907 | - | - | - | - | - | - | - | - | - | 9.81 | \$802,907 |
| 220001 - Custodians ⁴ | 8.38 | - | \$695,330 | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.38 | \$695,330 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 5.00 | - | \$472,755 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$472,755 |
| 290001 - Other Classified (Campus Aides) | 3.00 | - | \$171,390 | - | - | - | - | 0.75 | - | \$47,664 | - | - | - | - | - | - | 3.75 | \$219,054 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | -\$14,068 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$14,068 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | \$76,654 | \$206,297 | - | - | - | - | - | \$3,721,137 | - | - | - | - | \$1,019,426 | \$12,676 | - | \$5,036,190 |
| Potential Funding Variance | - | - | \$12,500 | - | - | - | - | - | - | \$195,851 | - | - | - | - | \$53,654 | \$668 | - | \$262,673 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$245,062 | - | - | - | \$4,084 | - | - | \$1,232 | - | - | - | - | - | - | - | \$250,378 |
| Total | 49.68 | 1.10 | \$6,708,292 | \$206,297 | 20.81 | 1.89 | \$2,168,790 | 12.75 | - | \$5,981,804 | 5.00 | \$508,019 | 1.00 | - | \$1,196,388 | \$13,344 | 92.23 | \$16,782,934 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1861007 - PANORAMA HS SPORTS MED/INFO TECH MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 8.00 | - | \$855,797 | - | - | - | - | 2.00 | - | \$196,751 | 2.00 | \$255,554 | - | - | - | - | 12.00 | \$1,308,102 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$53,299 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$53,299 |
| Total | 8.50 | - | \$991,146 | - | - | - | - | 2.00 | - | \$196,751 | 2.00 | \$255,554 | - | - | - | - | 12.50 | \$1,443,451 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1861008 - PANORAMA HS GIFTED STEAM MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|-----------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 4.00 | - | \$484,915 | - | - | - | - | 1.00 | - | \$97,868 | 1.00 | \$127,777 | - | - | - | - | 6.00 | \$710,560 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$26,085 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$26,085 |
| Total | 4.00 | - | \$511,000 | - | - | - | - | 1.00 | - | \$97,868 | 1.00 | \$127,777 | - | - | - | - | 6.00 | \$736,645 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1861009 - PANORAMA HS SOCIAL JUSTICE/LEAD MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 3.00 | - | \$353,848 | - | - | - | - | 1.00 | - | \$118,740 | - | - | - | - | - | - | 4.00 | \$472,588 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$20,995 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$20,995 |
| Total | 3.50 | - | \$456,893 | - | - | - | - | 1.00 | - | \$118,740 | - | - | - | - | - | - | 4.50 | \$575,633 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1863601 - POLYTECHNIC SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|---------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|---------------------|-------------|--------------------|---------------------------|----------|--------------------|-----------------------------|---------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$463,546 | - | - | - | - | - | - | \$2,273,067 | - | - | - | - | - | - | - | \$2,736,613 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$115,886 | - | - | - | - | - | - | \$568,267 | - | - | - | - | - | - | - | \$684,153 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 57.25 | - | \$7,312,813 | - | 17.00 | 2.66 | \$2,492,153 | 12.00 | - | \$1,567,967 | 9.00 | \$1,044,043 | - | - | - | - | 97.91 | \$12,416,976 |
| 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 | - | - | 0.06 | \$8,126 | 5.00 | - | \$673,523 | - | - | - | - | - | - | 5.16 | \$695,193 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.29 | \$41,340 | - | - | - | - | - | - | - | - | - | 1.29 | \$158,361 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$206,316 | - | - | - | - | 3.00 | - | \$492,653 | - | - | - | - | - | - | 4.00 | \$698,969 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$132,427 | - | - | 0.59 | - | - | - | - | - | - | - | - | - | - | 1.59 | \$213,440 |
| 210001 - Aides & Assistants | 0.81 | - | \$105,044 | - | 25.71 | - | \$2,057,913 | - | - | - | - | - | - | - | - | - | 26.52 | \$2,162,957 |
| 220001 - Custodians ⁴ | 10.25 | - | \$845,757 | - | - | - | - | - | - | - | - | - | - | - | - | - | 10.25 | \$845,757 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 6.00 | - | \$556,496 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$556,496 |
| 290001 - Other Classified (Campus Aides) | 3.18 | - | \$195,968 | - | - | - | - | 0.82 | - | \$55,863 | - | - | - | - | - | - | 4.00 | \$251,831 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | - | \$10,394 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.38 | \$10,394 |
| 3xxxxx - Benefits | - | - | -\$16,882 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$16,882 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | \$76,654 | \$320,717 | - | - | - | - | - | \$5,074,015 | - | - | - | - | \$1,503,470 | \$18,696 | - | \$6,993,552 |
| Potential Funding Variance | - | - | \$12,500 | - | - | - | - | - | - | \$267,054 | - | - | - | - | \$79,130 | \$984 | - | \$359,668 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$421,967 | - | - | - | \$6,311 | - | - | \$1,232 | - | - | - | - | - | - | - | \$429,510 |
| Total | 79.87 | 1.10 | \$10,569,451 | \$320,717 | 42.71 | 3.60 | \$4,686,856 | 21.82 | - | \$11,110,618 | 9.00 | \$1,044,043 | - | - | \$1,582,600 | \$19,680 | 158.10 | \$29,333,965 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1863602 - JOHN H FRANCIS POLYTECHNIC SH SCI/TECH/MATH**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|-----------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 12.00 | - | \$1,573,747 | - | - | - | - | 4.00 | - | \$451,144 | 1.00 | \$91,615 | - | - | - | - | 17.00 | \$2,116,506 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$87,183 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$87,183 |
| Total | 12.50 | - | \$1,732,875 | - | - | - | - | 4.00 | - | \$451,144 | 1.00 | \$91,615 | - | - | - | - | 17.50 | \$2,275,634 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1868301 - GRANT SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|-----------|---------------------------|----------|-------------|-----------------------------|--------|--------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$1,843,181 | - | - | - | - | - | - | \$1,716,194 | - | - | - | - | - | - | - | \$3,559,375 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$460,795 | - | - | - | - | - | - | \$429,049 | - | - | - | - | - | - | - | \$889,844 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 35.30 | - | \$4,306,910 | - | 14.00 | 2.97 | \$2,145,439 | 9.00 | - | \$967,955 | 5.00 | \$558,555 | - | - | - | - | 66.27 | \$7,978,859 |
| 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 | - | - | - | - | 4.00 | - | \$549,920 | - | - | 1.00 | - | \$123,308 | - | 5.10 | \$686,772 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.38 | \$50,309 | - | - | - | - | - | - | - | - | - | 1.38 | \$167,330 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$201,808 | - | - | - | - | 1.00 | - | \$173,758 | - | - | - | - | - | - | 2.00 | \$375,566 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 22.08 | 0.77 | \$1,855,583 | - | - | - | - | - | - | - | - | - | 22.85 | \$1,855,583 |
| 220001 - Custodians ⁴ | 8.13 | - | \$666,842 | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.13 | \$666,842 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 5.00 | - | \$475,934 | - | - | 0.65 | \$65,730 | - | - | - | - | - | - | - | - | - | 5.65 | \$541,664 |
| 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 | - | - | -\$19,695 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$19,695 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$250,547 | - | - | - | - | - | \$3,076,667 | - | - | - | - | \$1,251,180 | \$15,559 | - | \$4,593,953 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$161,931 | - | - | - | - | \$65,852 | \$819 | - | \$228,602 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$303,294 | - | - | - | \$5,197 | - | - | \$1,232 | - | - | - | - | - | - | - | \$309,723 |
| Total | 50.93 | 1.10 | \$8,464,948 | \$250,547 | 36.08 | 4.77 | \$4,122,258 | 15.50 | - | \$7,244,592 | 5.00 | \$558,555 | 1.00 | - | \$1,440,340 | \$16,378 | 114.38 | \$22,097,618 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1868302 - GRANT HS COLLEGE PREP/DIGITAL ARTS MAG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 12.00 | - | \$1,425,625 | - | - | - | - | 2.00 | - | \$205,756 | 2.00 | \$255,554 | - | - | - | - | 16.00 | \$1,886,935 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | - | \$79,744 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.50 | \$79,744 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | - | \$10,394 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.38 | \$10,394 |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$79,032 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$79,032 |
| Total | 12.88 | - | \$1,594,795 | - | - | - | - | 2.00 | - | \$205,756 | 2.00 | \$255,554 | - | - | - | - | 16.88 | \$2,056,105 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1868308 - GRANT HS HUM FOR INTERDISCIP STUDIES MAG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 7.00 | - | \$918,162 | - | - | - | - | 2.00 | - | \$198,617 | 1.00 | \$127,777 | - | - | - | - | 10.00 | \$1,244,556 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$48,387 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$48,387 |
| Total | 7.50 | - | \$1,049,672 | - | - | - | - | 2.00 | - | \$198,617 | 1.00 | \$127,777 | - | - | - | - | 10.50 | \$1,376,066 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1872501 - KENNEDY SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|--------------------|--|---------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$1,954,180 | - | - | - | - | - | - | \$874,338 | - | - | - | - | - | - | - | \$2,828,518 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$488,545 | - | - | - | - | - | - | \$218,585 | - | - | - | - | - | - | - | \$707,130 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 37.95 | - | \$4,830,723 | - | 18.00 | 1.57 | \$2,433,936 | 9.00 | - | \$1,023,943 | - | - | - | - | - | - | 66.52 | \$8,288,602 |
| 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 | - | - | 0.62 | \$83,973 | 5.00 | - | \$685,277 | - | - | - | - | - | - | 5.72 | \$782,794 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.29 | \$41,340 | - | - | - | - | - | - | - | - | - | 1.29 | \$158,361 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$203,837 | - | - | - | - | 3.00 | - | \$520,318 | - | - | - | - | - | - | 4.00 | \$724,155 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.98 | - | - | - | - | - | - | - | - | - | - | 0.98 | \$135,021 |
| 210001 - Aides & Assistants | - | - | - | - | 23.06 | - | \$1,883,007 | - | - | - | - | - | - | - | - | - | 23.06 | \$1,883,007 |
| 220001 - Custodians ⁴ | 8.63 | - | \$698,852 | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.63 | \$698,852 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 7.00 | - | \$593,481 | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.00 | \$593,481 |
| 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 | - | - | -\$8,440 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$8,440 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$295,237 | - | - | - | - | - | \$2,708,600 | - | - | - | - | \$1,150,704 | \$14,309 | - | \$4,168,850 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$142,559 | - | - | - | - | \$60,564 | \$754 | - | \$203,877 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$330,896 | - | - | - | \$6,682 | - | - | \$1,232 | - | - | - | - | - | - | - | \$338,810 |
| Total | 56.08 | 1.10 | \$9,317,953 | \$295,237 | 41.06 | 3.46 | \$4,583,959 | 18.50 | - | \$6,342,738 | - | - | - | - | \$1,211,268 | \$15,063 | 120.20 | \$21,766,218 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1872502 - KENNEDY A/DD/FM MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 13.00 | - | \$1,680,995 | - | - | - | - | 4.00 | - | \$505,495 | - | - | - | - | - | - | 17.00 | \$2,186,490 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$90,750 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$90,750 |
| Total | 14.00 | - | \$1,918,261 | - | - | - | - | 4.00 | - | \$505,495 | - | - | - | - | - | - | 18.00 | \$2,423,756 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS 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

1872508 - JOHN F KENNEDY SENIOR HIGH GIFTED MEDICAL MAG

Magnet Ctr -Senior High

Magnet 2

North

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|--------|--|----------|-----------|-----------|--------|---------------------------|----------|--------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 15.00 | - | \$1,977,329 | - | - | - | - | 4.00 | - | \$498,554 | - | - | - | - | - | - | 19.00 | \$2,475,883 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$98,665 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$98,665 |
| Total | 15.00 | - | \$2,075,994 | - | - | - | - | 4.00 | - | \$498,554 | - | - | - | - | - | - | 19.00 | \$2,574,548 |

¹ General Fund-Restricted – Includes other Federal and State funding.

² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1872509 - KENNEDY HS GLOBAL LEAD/ENV ACTION MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 7.00 | - | \$774,853 | - | - | - | - | 2.00 | - | \$190,383 | - | - | - | - | - | - | 9.00 | \$965,236 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$46,655 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$46,655 |
| Total | 7.00 | - | \$821,508 | - | - | - | - | 2.00 | - | \$190,383 | - | - | - | - | - | - | 9.00 | \$1,011,891 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1876801 - MONROE SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|--------------------|-----------------------------|---------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | \$1,392,700 | - | - | - | - | - | - | - | \$1,392,700 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | \$348,175 | - | - | - | - | - | - | - | \$348,175 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$167,436 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$167,436 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 40.60 | - | \$4,897,935 | - | 19.00 | 1.31 | \$2,341,581 | 9.00 | - | \$931,349 | - | - | 1.00 | - | \$132,427 | - | 70.91 | \$8,303,292 |
| 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 | - | - | 0.69 | \$93,454 | 5.00 | - | \$673,343 | - | - | - | - | - | - | 5.79 | \$780,341 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.52 | \$70,979 | - | - | - | - | - | - | - | - | - | 1.52 | \$188,000 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$201,808 | - | - | - | - | 2.00 | - | \$343,688 | - | - | - | - | - | - | 3.00 | \$545,496 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 18.77 | - | \$1,522,965 | - | - | - | - | - | - | - | - | - | 18.77 | \$1,522,965 |
| 220001 - Custodians ⁴ | 9.00 | - | \$733,249 | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.00 | \$733,249 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 6.00 | - | \$533,385 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$533,385 |
| 290001 - Other Classified (Campus Aides) | 3.12 | - | \$170,166 | - | - | - | - | 1.05 | - | \$56,736 | - | - | - | - | - | - | 4.17 | \$226,902 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | - | \$10,394 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.38 | \$10,394 |
| 3xxxxx - Benefits | - | - | -\$22,510 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$22,510 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$280,568 | - | - | - | - | - | \$5,412,161 | - | - | - | - | \$1,270,248 | \$15,796 | - | \$6,978,773 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$284,851 | - | - | - | - | \$66,856 | \$832 | - | \$352,539 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$319,962 | - | - | - | \$19,895 | - | - | \$1,232 | - | - | - | - | - | - | - | \$341,089 |
| Total | 61.30 | 1.10 | \$6,933,848 | \$280,568 | 37.77 | 2.52 | \$4,048,874 | 18.05 | - | \$9,586,222 | - | - | 1.00 | - | \$1,469,531 | \$16,628 | 121.74 | \$22,335,671 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1876802 - MONROE POLICE ACD MG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 5.00 | - | \$647,072 | - | - | - | - | 1.00 | - | \$114,272 | - | - | - | - | - | - | 6.00 | \$761,344 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$30,755 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$30,755 |
| Total | 5.00 | - | \$677,827 | - | - | - | - | 1.00 | - | \$114,272 | - | - | - | - | - | - | 6.00 | \$792,099 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1876803 - MONROE LAW/GOV MAG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 9.00 | - | \$1,140,075 | - | - | - | - | 2.00 | - | \$230,228 | - | - | - | - | - | - | 11.00 | \$1,370,303 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$58,426 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$58,426 |
| Total | 10.00 | - | \$1,345,017 | - | - | - | - | 2.00 | - | \$230,228 | - | - | - | - | - | - | 12.00 | \$1,575,245 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1876812 - MONROE SH FIREFIGHTER/EMS MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 5.00 | - | \$559,212 | - | - | - | - | 2.00 | - | \$255,554 | - | - | - | - | - | - | 7.00 | \$814,766 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$35,554 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$35,554 |
| Total | 5.00 | - | \$594,766 | - | - | - | - | 2.00 | - | \$255,554 | - | - | - | - | - | - | 7.00 | \$850,320 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1878601 - NO HOLLYWOOD SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|--------------------|------------------------------|---------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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 |
| Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$20,112 | - | - | - | - | - | - | \$173,279 | - | - | - | - | - | - | - | \$193,391 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$5,028 | - | - | - | - | - | - | \$43,320 | - | - | - | - | - | - | - | \$48,348 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$120,882 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$120,882 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 49.95 | - | \$5,975,086 | - | 15.00 | 2.17 | \$2,024,358 | 12.00 | - | \$1,251,050 | - | - | - | - | - | - | 79.12 | \$9,250,494 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$132,427 | - | - | - | - | - | - | 1.00 | \$132,427 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.10 | \$13,544 | - | - | 0.36 | \$48,758 | 6.00 | - | \$788,823 | - | - | - | - | - | - | 6.46 | \$851,125 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.28 | \$37,446 | - | - | - | - | - | - | - | - | - | 1.28 | \$154,467 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$206,316 | - | - | - | - | 3.00 | - | \$515,532 | - | - | - | - | - | - | 4.00 | \$721,848 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.49 | - | - | - | - | - | - | - | - | - | - | 0.49 | \$62,759 |
| 210001 - Aides & Assistants | - | - | - | - | 15.46 | - | \$1,230,490 | - | - | - | - | - | - | - | - | - | 15.46 | \$1,230,490 |
| 220001 - Custodians ⁴ | 8.25 | - | \$675,287 | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.25 | \$675,287 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 7.00 | - | \$610,009 | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.00 | \$610,009 |
| 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 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$325,548 | - | - | - | - | - | \$2,821,897 | - | - | - | - | \$1,233,578 | \$15,340 | - | \$4,396,363 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$148,522 | - | - | - | - | \$64,926 | \$808 | - | \$214,256 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$412,351 | - | - | - | \$5,569 | - | - | \$1,232 | - | - | - | - | - | - | - | \$419,152 |
| Total | 68.08 | 1.10 | \$8,002,698 | \$325,548 | 30.46 | 3.30 | \$3,409,380 | 22.50 | - | \$5,907,858 | - | - | - | - | \$1,298,504 | \$16,148 | 125.44 | \$18,960,136 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1878602 - NO HOLLYWOOD HG MAG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$7,827 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$7,827 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$1,957 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$1,957 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | - | \$1,072,548 | - | - | - | - | 3.00 | - | \$359,399 | - | - | - | - | - | - | 12.00 | \$1,431,947 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$67,240 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$67,240 |
| Total | 9.50 | - | \$1,222,482 | - | - | - | - | 3.00 | - | \$359,399 | - | - | - | - | - | - | 12.50 | \$1,581,881 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1878603 - NHHS/LA ZOO BIOL MAG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$593 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$593 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$148 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$148 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | - | \$1,317,538 | - | - | - | - | 2.00 | - | \$184,048 | - | - | - | - | - | - | 13.00 | \$1,501,586 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$121,919 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$121,919 |
| 210001 - Aides & Assistants | - | - | - | - | 1.75 | - | \$136,025 | - | - | - | - | - | - | - | - | - | 1.75 | \$136,025 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$62,975 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$62,975 |
| Total | 12.00 | - | \$1,503,173 | - | 1.75 | - | \$136,025 | 2.00 | - | \$184,048 | - | - | - | - | - | - | 15.75 | \$1,823,246 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS 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

1878612 - NORTH HOLLYWOOD HS STEM MAGNET

Magnet Ctr -Senior High

Magnet 1

North

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|--------|--|----------|-----------|-----------|--------|---------------------------|----------|--------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 8.00 | - | \$868,776 | - | - | - | - | 2.00 | - | \$185,684 | - | - | - | - | - | - | 10.00 | \$1,054,460 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$53,614 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$53,614 |
| Total | 8.50 | - | \$1,004,440 | - | - | - | - | 2.00 | - | \$185,684 | - | - | - | - | - | - | 10.50 | \$1,190,124 |

¹ General Fund-Restricted – Includes other Federal and State funding.

² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1881401 - RESEDA CHARTER HIGH SCHOOL**
School Type **Span School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|--------------------------------|----------------------------|-------------|--------------------|---|-------------|--------------------|-------------|------------------|---------------------------|-------------|--------------------|---------------------------------------|---------------|---------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$11,144 | - | - | - | - | - | - | \$772,754 | - | - | - | - | - | - | - | \$783,898 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$2,786 | - | - | - | - | - | - | \$193,189 | - | - | - | - | - | - | - | \$195,975 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$232,471 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$232,471 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 26.30 | - | \$3,075,939 | - | 17.00 | 2.52 | \$2,276,013 | 6.00 | - | \$664,577 | 4.00 | \$527,039 | 1.00 | - | \$132,427 | - | 56.82 | \$6,675,995 |
| 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) | - | 0.10 | \$13,544 | - | - | 0.59 | \$79,910 | 4.00 | - | \$564,479 | - | - | - | - | - | - | 4.69 | \$657,933 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$201,808 | - | 0.50 | - | \$85,924 | 1.00 | - | \$176,151 | - | - | - | - | - | - | 2.50 | \$463,883 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.98 | - | - | - | - | - | - | - | - | - | - | 0.98 | \$126,968 |
| 210001 - Aides & Assistants | - | - | - | - | 27.49 | - | \$2,218,873 | - | - | - | - | - | - | - | - | - | 27.49 | \$2,218,873 |
| 220001 - Custodians ⁴ | 8.13 | - | \$667,512 | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.13 | \$667,512 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 5.00 | - | \$430,567 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$430,567 |
| 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 | - | - | -\$19,695 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$19,695 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$196,939 | - | - | - | - | - | \$2,703,785 | - | - | - | - | \$905,224 | \$10,433 | - | \$3,816,381 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$142,305 | - | - | - | - | \$44,159 | \$550 | - | \$187,014 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$244,489 | - | - | - | \$6,311 | - | - | \$1,232 | - | - | - | - | - | - | - | \$252,032 |
| Total | 44.91 | 1.10 | \$4,878,748 | \$196,939 | 44.99 | 4.09 | \$4,793,999 | 12.70 | - | \$5,393,273 | 4.00 | \$527,039 | 1.00 | - | \$1,081,810 | \$10,983 | 112.79 | \$16,882,791 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1881402 - RESEDA CHARTER HS POLICE ACADEMY MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$2,553 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$2,553 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$638 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$638 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 7.00 | - | \$922,908 | - | - | - | - | 2.00 | - | \$215,463 | 1.00 | \$127,777 | - | - | - | - | 10.00 | \$1,266,148 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$50,621 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$50,621 |
| Total | 7.50 | - | \$1,051,865 | - | - | - | - | 2.00 | - | \$215,463 | 1.00 | \$127,777 | - | - | - | - | 10.50 | \$1,395,105 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1881403 - RESEDA CHARTER HS SCIENCE MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$898 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$898 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$225 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$225 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | - | \$1,193,052 | - | - | - | - | 2.00 | - | \$185,882 | 2.00 | \$255,554 | - | - | - | - | 13.00 | \$1,634,488 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$61,328 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$61,328 |
| Total | 9.50 | - | \$1,326,130 | - | - | - | - | 2.00 | - | \$185,882 | 2.00 | \$255,554 | - | - | - | - | 13.50 | \$1,767,566 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1881409 - RESEDA CHARTER HS ARTS/MEDIA/ENT MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|-------------|------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$12 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$12 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$3 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 4.00 | - | \$495,704 | - | - | - | - | 1.00 | - | \$105,284 | 1.00 | \$127,777 | - | - | - | - | 6.00 | \$728,765 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$26,138 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$26,138 |
| Total | 4.00 | - | \$521,857 | - | - | - | - | 1.00 | - | \$105,284 | 1.00 | \$127,777 | - | - | - | - | 6.00 | \$754,918 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1884201 - SOCES MAG**
School Type **Span Magnet School**
Norm Category **Magnet 1**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|---------------------|----------------------------|----------------------------|-------------|------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|------------------|-----------------------------|---------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$800,478 | - | - | - | - | - | - | \$49,736 | - | - | - | - | - | - | - | \$850,214 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$200,120 | - | - | - | - | - | - | \$12,435 | - | - | - | - | - | - | - | \$212,555 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 60.65 | - | \$7,745,438 | - | 3.00 | 0.73 | \$490,314 | 14.00 | - | \$1,608,690 | - | - | - | - | - | - | 78.38 | \$9,844,442 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 2.00 | - | \$41,392 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$41,392 |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$140,007 | - | - | - | - | - | - | 1.00 | \$140,007 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.10 | \$13,544 | - | - | 0.24 | \$32,506 | 4.00 | - | \$524,629 | - | - | - | - | - | - | 4.34 | \$570,679 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.29 | \$38,591 | - | - | - | - | - | - | - | - | - | 1.29 | \$155,612 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$201,808 | - | - | 0.49 | \$77,021 | 2.00 | - | \$348,474 | - | - | - | - | - | - | 3.49 | \$627,303 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$143,218 | - | - | 0.30 | - | - | - | - | - | - | - | - | - | - | 1.30 | \$183,724 |
| 210001 - Aides & Assistants | - | - | - | - | 3.00 | - | \$246,048 | - | - | - | - | - | - | - | - | - | 3.00 | \$246,048 |
| 220001 - Custodians ⁴ | 6.50 | - | \$527,298 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.50 | \$527,298 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 6.00 | - | \$553,317 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$553,317 |
| 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 | - | - | -\$451 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$451 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$218,940 | - | - | - | - | - | \$927,330 | - | - | - | - | \$583,843 | \$7,090 | - | \$1,737,203 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$48,807 | - | - | - | - | \$27,244 | \$374 | - | \$76,425 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$530,368 | - | - | - | \$1,114 | - | - | \$1,232 | - | - | - | - | - | - | - | \$532,714 |
| Total | 78.65 | 1.10 | \$10,968,865 | \$218,940 | 6.00 | 2.05 | \$926,100 | 21.50 | - | \$3,693,116 | - | - | - | - | \$611,087 | \$7,464 | 109.30 | \$16,425,572 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1884301 - SAN FERNANDO SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|----------|--------------------|-----------|----------|---------------------------|----------|--------------------|-----------------------------|---------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$184,905 | - | - | - | - | - | - | \$619,084 | - | - | - | - | - | - | - | \$803,989 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$46,227 | - | - | - | - | - | - | \$154,771 | - | - | - | - | - | - | - | \$200,998 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 38.30 | - | \$4,858,617 | - | 20.00 | 3.00 | \$2,778,906 | 8.00 | - | \$902,729 | - | - | - | - | - | - | 69.30 | \$8,540,252 |
| 110004 - Teacher Auxiliary | 1.20 | - | \$126,330 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.20 | \$126,330 |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$127,777 | - | - | - | - | - | - | 1.00 | \$127,777 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.10 | \$13,544 | - | - | 0.80 | \$108,352 | 4.00 | - | \$569,092 | - | - | - | - | - | - | 4.90 | \$690,988 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.20 | \$27,560 | - | - | - | - | - | - | - | - | - | 1.20 | \$144,581 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$201,808 | - | - | - | - | 1.00 | - | \$171,844 | - | - | - | - | - | - | 2.00 | \$373,652 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.39 | - | - | - | - | - | - | - | - | - | - | 0.39 | \$54,008 |
| 210001 - Aides & Assistants | - | - | - | - | 18.57 | - | \$1,505,544 | - | - | - | - | - | - | - | - | - | 18.57 | \$1,505,544 |
| 220001 - Custodians ⁴ | 9.01 | - | \$756,334 | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.01 | \$756,334 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 5.00 | - | \$458,030 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.00 | \$458,030 |
| 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 | - | - | -\$22,508 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$22,508 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$250,271 | - | - | - | - | - | \$4,359,590 | - | - | - | - | \$1,175,640 | \$14,619 | - | \$5,800,120 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$229,453 | - | - | - | - | \$61,876 | \$770 | - | \$292,099 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$305,091 | - | - | - | \$7,425 | - | - | \$1,232 | - | - | - | - | - | - | - | \$313,748 |
| Total | 56.01 | 1.10 | \$7,140,713 | \$250,271 | 38.57 | 4.39 | \$4,481,795 | 14.50 | - | \$7,167,348 | - | - | - | - | \$1,237,516 | \$15,389 | 114.57 | \$20,293,032 |

¹ General Fund-Restricted – Includes other Federal and State funding.

² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1884302 - SAN FERNANDO SENIOR HIGH SCIENCE/TECH/MATH**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 14.00 | - | \$1,683,523 | - | - | - | - | 3.00 | - | \$350,183 | - | - | - | - | - | - | 17.00 | \$2,033,706 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | - | \$10,394 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.38 | \$10,394 |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$90,637 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$90,637 |
| Total | 15.38 | - | \$1,926,141 | - | - | - | - | 3.00 | - | \$350,183 | - | - | - | - | - | - | 18.38 | \$2,276,324 |

¹ General Fund-Restricted – Includes other Federal and State funding.

² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1887801 - SYLMAR CHARTER HIGH SCHOOL**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|--------------------|--|-------------|--------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|---------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | \$1,521,112 | - | - | - | - | - | - | - | \$1,521,112 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | \$380,279 | - | - | - | - | - | - | - | \$380,279 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$91,652 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$91,652 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 32.60 | - | \$4,007,743 | - | 17.00 | 2.13 | \$2,227,653 | 7.00 | - | \$793,240 | - | - | - | - | - | - | 58.73 | \$7,028,636 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | 0.87 | \$115,575 | - | - | - | - | - | - | 0.87 | \$115,575 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.09 | \$11,774 | - | - | 0.13 | \$17,607 | 4.00 | - | \$550,478 | - | - | - | - | - | - | 4.22 | \$579,859 |
| 120041 - Health Services (Nurses & Therapist) | - | 0.87 | \$101,726 | - | - | 0.29 | \$38,591 | - | - | - | - | - | - | - | - | - | 1.16 | \$140,317 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$204,852 | - | - | - | - | 1.00 | - | \$176,151 | - | - | - | - | - | - | 2.00 | \$381,003 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.65 | - | - | - | - | - | - | - | - | - | - | 0.65 | \$83,678 |
| 210001 - Aides & Assistants | - | - | - | - | 16.99 | - | \$1,386,288 | - | - | - | - | - | - | - | - | - | 16.99 | \$1,386,288 |
| 220001 - Custodians ⁴ | 7.24 | - | \$621,626 | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.24 | \$621,626 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 4.00 | 0.87 | \$448,329 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.87 | \$448,329 |
| 290001 - Other Classified (Campus Aides) | - | 1.20 | \$76,176 | - | - | - | - | - | 0.40 | \$25,388 | - | - | - | - | - | - | 1.60 | \$101,564 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | - | \$10,394 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.38 | \$10,394 |
| 3xxxxx - Benefits | - | - | -\$39,668 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$39,668 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$212,928 | - | - | - | - | - | \$2,880,501 | - | - | - | - | \$948,286 | \$11,792 | - | \$4,053,507 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$151,606 | - | - | - | - | \$49,910 | \$621 | - | \$202,137 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$253,782 | - | - | - | \$6,311 | - | - | \$1,071 | - | - | - | - | - | - | - | \$261,164 |
| Total | 45.22 | 3.03 | \$5,605,082 | \$212,928 | 33.99 | 3.20 | \$3,760,128 | 12.00 | 1.27 | \$6,595,401 | - | - | - | - | \$998,196 | \$12,413 | 98.71 | \$17,184,148 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1887802 - SYLMAR CHARTER HS SCI/TECH/MATH MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 14.00 | - | \$1,866,120 | - | - | - | - | 3.00 | - | \$311,841 | - | - | - | - | - | - | 17.00 | \$2,177,961 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$149,797 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$149,797 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$90,569 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$90,569 |
| Total | 15.00 | - | \$2,106,486 | - | - | - | - | 3.00 | - | \$311,841 | - | - | - | - | - | - | 18.00 | \$2,418,327 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1888001 - WILLIAM HOWARD TAFT CHARTER HS**
School Type **Senior High School**
Norm Category **Non-PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|--------------------------------|----------------------------|-------------|--------------------|---|-------------|--------------------|------------|----------|---------------------------|-------------|------------------|---------------------------------------|---------------|---------------------|
| | General Fund Unrestricted | | | GF- Restricted ¹ | | | | | | | | | 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) ³ 80% Available (BI 40343, CI 430009) 20% Available in September 2023 (BI 40344, CI 430098) Negative Carryover (will be reflected in September 2023) | - | - | \$153,118 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$153,118 |
| | - | - | \$38,280 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$38,280 |
| | - | - | - | - | - | - | - | - | - | -\$15,705 | - | - | - | - | - | - | - | -\$15,705 |
| | | | | | | | | | | | | | | | | | | |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 48.95 | - | \$6,110,646 | - | 18.00 | 2.68 | \$2,488,746 | 10.00 | - | \$1,027,223 | - | - | - | - | - | - | 79.63 | \$9,626,615 |
| 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 | 0.10 | \$136,852 | - | - | 0.71 | \$96,162 | 5.00 | - | \$688,128 | - | - | - | - | - | - | 6.81 | \$921,142 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.90 | \$124,499 | - | - | - | - | - | - | - | - | - | 1.90 | \$241,520 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$203,273 | - | - | - | - | 3.00 | - | \$513,047 | - | - | - | - | - | - | 4.00 | \$716,320 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.20 | - | - | - | - | - | - | - | - | - | - | 0.20 | \$25,215 |
| 210001 - Aides & Assistants | - | - | - | - | 29.13 | - | \$2,618,605 | - | - | - | - | - | - | - | - | - | 29.13 | \$2,618,605 |
| 220001 - Custodians ⁴ | 8.88 | - | \$676,660 | - | - | - | - | - | - | - | - | - | - | - | - | - | 8.88 | \$676,660 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 6.00 | - | \$541,851 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.00 | \$541,851 |
| 290001 - Other Classified (Campus Aides) | 3.00 | - | \$171,390 | - | - | - | - | 0.75 | - | \$47,664 | - | - | - | - | - | - | 3.75 | \$219,054 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | -\$112 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$112 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$263,633 | - | - | - | - | - | \$1,108,766 | - | - | - | - | \$622,485 | \$8,527 | - | \$2,003,411 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$58,357 | - | - | - | - | \$32,763 | \$449 | - | \$91,569 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$494,697 | - | - | - | \$6,682 | - | - | \$1,232 | - | - | - | - | - | - | - | \$502,611 |
| Total | 68.83 | 1.10 | \$8,643,676 | \$263,633 | 47.13 | 4.49 | \$5,359,909 | 19.75 | - | \$3,565,689 | - | - | - | - | \$655,248 | \$8,976 | 141.30 | \$18,497,131 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1888007 - WILLIAM HOWARD TAFT CHARTER SH GIFTED ST**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$15 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$15 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$4 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$4 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.00 | - | \$1,914,749 | - | - | - | - | 4.00 | - | \$401,230 | - | - | - | - | - | - | 20.00 | \$2,315,979 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$141,587 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$141,587 |
| 210001 - Aides & Assistants | 0.75 | - | \$50,594 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.75 | \$50,594 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$107,866 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$107,866 |
| Total | 17.75 | - | \$2,214,815 | - | - | - | - | 4.00 | - | \$401,230 | - | - | - | - | - | - | 21.75 | \$2,616,045 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1889301 - VAN NUYS SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|--------|---------------------------|----------|-------------|-----------------------------|--------|--------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$2,212,161 | - | - | - | - | - | - | \$1,080,551 | - | - | - | - | - | - | - | \$3,292,712 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$553,040 | - | - | - | - | - | - | \$270,138 | - | - | - | - | - | - | - | \$823,178 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 35.95 | - | \$4,424,996 | - | 14.00 | 1.37 | \$1,811,680 | 8.00 | - | \$826,198 | - | - | - | - | - | - | 59.32 | \$7,062,874 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | 1.00 | - | \$20,696 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$20,696 |
| 120001 - Librarian | - | - | - | - | - | - | - | 1.00 | - | \$141,987 | - | - | - | - | - | - | 1.00 | \$141,987 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.10 | \$13,544 | - | - | - | - | 6.00 | - | \$777,529 | - | - | 1.00 | - | \$123,308 | - | 7.10 | \$914,381 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | 0.25 | \$34,311 | - | - | - | - | - | - | - | - | - | 1.25 | \$151,332 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$206,316 | - | - | - | - | 3.00 | - | \$520,318 | - | - | - | - | - | - | 4.00 | \$726,634 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 18.29 | - | \$1,501,597 | - | - | - | - | - | - | - | - | - | 18.29 | \$1,501,597 |
| 220001 - Custodians ⁴ | 9.13 | - | \$712,173 | - | - | - | - | - | - | - | - | - | - | - | - | - | 9.13 | \$712,173 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 7.00 | - | \$619,391 | - | - | - | - | - | - | - | - | - | - | - | - | - | 7.00 | \$619,391 |
| 290001 - Other Classified (Campus Aides) | 0.75 | - | \$47,657 | - | - | - | - | 0.25 | - | \$15,888 | - | - | - | - | - | - | 1.00 | \$63,545 |
| 290004 - Other Non-classified (Student Integration Helper) | 0.38 | - | \$10,394 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.38 | \$10,394 |
| 3xxxxx - Benefits | - | - | \$9,745 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$9,745 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$321,843 | - | - | - | - | - | \$3,388,993 | - | - | - | - | \$1,439,664 | \$17,902 | - | \$5,168,402 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$178,369 | - | - | - | - | \$75,772 | \$943 | - | \$255,084 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$329,292 | - | - | - | \$5,197 | - | - | \$1,232 | - | - | - | - | - | - | - | \$335,721 |
| Total | 55.21 | 1.10 | \$9,276,426 | \$321,843 | 32.29 | 1.62 | \$3,352,785 | 18.25 | - | \$7,201,203 | - | - | 1.00 | - | \$1,638,744 | \$18,845 | 109.47 | \$21,809,846 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1889302 - VAN NUYS MEDICAL MAG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | - | \$1,260,980 | - | - | - | - | 2.00 | - | \$201,056 | - | - | - | - | - | - | 12.00 | \$1,462,036 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | - | \$82,591 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.50 | \$82,591 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$63,287 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$63,287 |
| Total | 10.50 | - | \$1,406,858 | - | - | - | - | 2.00 | - | \$201,056 | - | - | - | - | - | - | 12.50 | \$1,607,914 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1889303 - VAN NUYS SENIOR HIGH SCIENCE/TECH/MATH MAG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$24,326 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$24,326 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$6,082 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$6,082 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 20.00 | - | \$2,681,861 | - | - | - | - | 5.00 | - | \$585,633 | - | - | - | - | - | - | 25.00 | \$3,267,494 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | - | \$133,853 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$133,853 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$138,560 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$138,560 |
| Total | 21.00 | - | \$2,984,682 | - | - | - | - | 5.00 | - | \$585,633 | - | - | - | - | - | - | 26.00 | \$3,570,315 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1889304 - VAN NUYS PER ARTS MG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-----------|----------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$9,878 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$9,878 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$2,470 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$2,470 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | - | \$1,576,895 | - | - | - | - | 4.00 | - | \$418,550 | - | - | - | - | - | - | 17.00 | \$1,995,445 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | - | \$82,591 | - | - | - | - | - | - | - | - | - | - | - | - | - | 0.50 | \$82,591 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$89,745 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$89,745 |
| Total | 13.50 | - | \$1,761,579 | - | - | - | - | 4.00 | - | \$418,550 | - | - | - | - | - | - | 17.50 | \$2,180,129 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1889801 - VALLEY ACAD ARTS/SCI**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | Total | | |
|---|--|-------------|--------------------------------|------------------------|----------------------------|-------------|-------------|---|-------------|-------------|------------|-----------|---------------------------------------|-------------|-----------|---------|-------|--------------|
| | General Fund Unrestricted | | GF- Restricted ¹ | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$86,911 | - | - | - | - | - | - | \$76,469 | - | - | - | - | - | - | - | \$163,380 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$21,728 | - | - | - | - | - | - | \$19,118 | - | - | - | - | - | - | - | \$40,846 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 23.00 | - | \$2,798,086 | - | 12.00 | 3.85 | \$1,800,341 | 5.00 | - | \$516,810 | 3.00 | \$323,710 | - | - | - | - | 46.85 | \$5,438,947 |
| 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 | - | - | 0.11 | \$14,898 | 3.00 | - | \$393,656 | - | - | - | - | - | - | 3.21 | \$422,098 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$200,325 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$200,325 |
| 130021 - Resource Advisor (ROC/ROP) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | 0.69 | - | - | - | - | - | - | - | - | - | - | 0.69 | \$90,935 |
| 210001 - Aides & Assistants | - | - | - | - | 17.63 | 0.77 | \$1,498,022 | - | - | - | - | - | - | - | - | - | 18.40 | \$1,498,022 |
| 220001 - Custodians ⁴ | 5.50 | - | \$447,826 | - | - | - | - | - | - | - | - | - | - | - | - | - | 5.50 | \$447,826 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 4.00 | - | \$392,193 | - | - | 0.65 | \$65,729 | - | - | - | - | - | - | - | - | - | 4.65 | \$457,922 |
| 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 | - | - | -\$11,255 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$11,255 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$111,619 | - | - | - | - | - | \$891,738 | - | - | - | - | \$303,475 | \$4,157 | - | \$1,310,989 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$46,934 | - | - | - | - | \$15,973 | \$219 | - | \$63,126 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$182,962 | - | - | - | \$4,455 | - | - | \$1,232 | - | - | - | - | - | - | - | \$188,649 |
| Total | 34.64 | 1.10 | \$4,307,435 | \$111,619 | 29.63 | 6.07 | \$3,474,380 | 9.39 | - | \$2,102,307 | 3.00 | \$323,710 | - | - | \$319,448 | \$4,376 | 83.83 | \$10,643,275 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1890101 - CHAVEZ LEARNING ACAD-TECHNOLOGY PREP**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|-------------|--------------------|-------------|------------------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$386,246 | - | - | - | - | - | - | \$375,248 | - | - | - | - | - | - | - | \$761,494 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$96,561 | - | - | - | - | - | - | \$93,812 | - | - | - | - | - | - | - | \$190,373 |
| Negative Carryover (will be reflected in September 2023) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.65 | - | \$1,541,758 | - | 3.00 | 0.26 | \$422,534 | 3.00 | - | \$315,164 | 2.00 | \$226,071 | - | - | - | - | 21.91 | \$2,505,527 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistant | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | 0.24 | \$31,776 | - | - | - | - | - | - | 0.24 | \$31,776 |
| 120021 - Counselor & Psychologist (including AP, Sec Couns) | - | 0.02 | \$3,237 | - | - | 0.15 | \$20,316 | 0.50 | - | \$79,311 | - | - | - | - | - | - | 0.67 | \$102,864 |
| 120041 - Health Services (Nurses & Therapist) | - | 0.24 | \$27,968 | - | - | 0.08 | \$10,802 | - | - | - | - | - | - | - | - | - | 0.32 | \$38,770 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$197,227 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$197,227 |
| 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 ⁴ | 1.92 | - | \$129,444 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.92 | \$129,444 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 2.00 | 0.24 | \$214,991 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.24 | \$214,991 |
| 290001 - Other Classified (Campus Aides) | - | 0.36 | \$22,774 | - | - | - | - | - | 0.12 | \$7,600 | - | - | - | - | - | - | 0.48 | \$30,374 |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | \$24,427 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$24,427 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$56,421 | - | - | - | - | - | \$1,134,594 | - | - | - | - | \$248,622 | \$3,092 | - | \$1,442,729 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$59,717 | - | - | - | - | \$13,086 | \$163 | - | \$72,966 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$98,927 | - | - | - | \$1,114 | - | - | \$294 | - | - | - | - | - | - | - | \$100,335 |
| Total | 18.57 | 0.86 | \$2,743,560 | \$56,421 | 5.25 | 0.49 | \$639,302 | 3.50 | 0.36 | \$2,097,516 | 2.00 | \$226,071 | - | - | \$261,708 | \$3,255 | 31.03 | \$6,027,833 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1891401 - VERDUGO HILLS SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|-------------|----------------------------|----------------------------|----------|-------------|--|----------|-------------|-----------|-----------|---------------------------|----------|-----------|-----------------------------|-------|-------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$7,051 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$7,051 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$1,763 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$1,763 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$353,418 | - | - | - | - | - | - | -\$385,983 | - | - | - | - | - | - | - | -\$739,401 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.95 | - | \$2,297,399 | - | 10.00 | 1.92 | \$1,346,182 | 4.00 | - | \$426,343 | 3.00 | \$337,380 | - | - | - | - | 36.87 | \$4,407,304 |
| 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 | - | - | 0.21 | \$28,442 | 3.00 | - | \$419,456 | - | - | - | - | - | - | 3.31 | \$461,442 |
| 120041 - Health Services (Nurses & Therapist) | - | 1.00 | \$117,021 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$202,355 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$202,355 |
| 130021 - Resource Advisor (ROC/ROP) | 1.47 | - | \$163,190 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.47 | \$163,190 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | 9.94 | - | \$815,984 | - | - | - | - | - | - | - | - | - | 9.94 | \$815,984 |
| 220001 - Custodians ⁴ | 6.38 | - | \$516,193 | - | - | - | - | - | - | - | - | - | - | - | - | - | 6.38 | \$516,193 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 4.00 | - | \$377,548 | - | - | - | - | - | - | - | - | - | - | - | - | - | 4.00 | \$377,548 |
| 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 | - | - | -\$14,068 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$14,068 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$164,007 | - | - | - | - | - | \$1,693,653 | - | - | - | - | \$690,129 | \$8,582 | - | \$2,556,371 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$89,141 | - | - | - | - | \$36,323 | \$452 | - | \$125,916 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$161,340 | - | - | - | \$3,713 | - | - | \$1,232 | - | - | - | - | - | - | - | \$166,285 |
| Total | 31.55 | 1.10 | \$3,537,575 | \$164,007 | 19.94 | 2.13 | \$2,194,321 | 8.25 | - | \$2,395,840 | 3.00 | \$337,380 | - | - | \$726,452 | \$9,034 | 65.97 | \$9,364,609 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1891402 - VERDGUIO HILLS HS STEMM MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 14.00 | - | \$1,772,022 | - | - | - | - | 3.00 | - | \$348,921 | 2.00 | \$255,554 | - | - | - | - | 19.00 | \$2,376,497 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | -\$8,385 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$8,385 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$95,967 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$95,967 |
| Total | 14.50 | - | \$1,937,574 | - | - | - | - | 3.00 | - | \$348,921 | 2.00 | \$255,554 | - | - | - | - | 19.50 | \$2,542,049 |

¹ General Fund-Restricted – Includes other Federal and State funding.

² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.

³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.

⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1891408 - VERDUGO HILLS SH VISUAL AND PERFORMING ACAD**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|----------|--------------------|----------------------------|----------------------------|----------|----------|--|----------|------------------|-------------|------------------|---------------------------|----------|----------|-----------------------------|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | 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) ³ | | | | | | | | | | | | | | | | | | |
| 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 | 8.00 | - | \$1,014,883 | - | - | - | - | 1.00 | - | \$114,272 | 1.00 | \$106,611 | - | - | - | - | 10.00 | \$1,235,766 |
| 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) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified (Student Integration Helper) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | -\$8,385 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$8,385 |
| Non-Staffing | | | | | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$52,953 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | \$52,953 |
| Total | 8.50 | - | \$1,137,421 | - | - | - | - | 1.00 | - | \$114,272 | 1.00 | \$106,611 | - | - | - | - | 10.50 | \$1,358,304 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1477601 - PRIMARY ACADEMY**
School Type **Primary Center**
Norm Category **PHBAO**
Region **North**

Details of the data below can be accessed through School Directory at <https://schooldirectory.lausd.net/schooldirectory/> (School Budget Reports ➡ Budget Development Reports ➡ Initial Budget)

| | General Fund – Restricted & Unrestricted | | | | Special Education Programs | | | Targeted Student Population (TSP) ² | | | ESSER III | | Specially Funded Programs | | | | Total | |
|---|--|-------------|--------------------|----------------------------|----------------------------|-------------|------------------|--|----------|------------------|-----------|----------|---------------------------|----------|------------------|--|--------------|--------------------|
| | General Fund Unrestricted | | | GF-Restricted ¹ | | | | | | | | | Title I (Intervention) | | | Title I (Family Engagem ^e 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) ³ | | | | | | | | | | | | | | | | | | |
| 80% Available (BI 40343, CI 430009) | - | - | \$11 | - | - | - | - | - | - | \$23,993 | - | - | - | - | - | - | - | \$24,004 |
| 20% Available in September 2023 (BI 40344, CI 430098) | - | - | \$3 | - | - | - | - | - | - | \$5,999 | - | - | - | - | - | - | - | \$6,002 |
| Negative Carryover (will be reflected in September 2023) | - | - | -\$160,974 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | -\$160,974 |
| Staffing (including itinerants) | | | | | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | - | \$1,171,706 | - | 2.00 | 0.34 | \$235,139 | 1.00 | - | \$136,110 | - | - | - | - | - | - | 12.34 | \$1,542,955 |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | 1.00 | \$117,021 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | - | \$179,822 | - | - | 0.25 | \$38,510 | - | - | - | - | - | - | - | - | - | 1.25 | \$218,332 |
| 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 ⁴ | 2.00 | - | \$168,955 | - | - | - | - | - | - | - | - | - | - | - | - | - | 2.00 | \$168,955 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ | 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 | - | - | - | \$30,178 | - | - | - | - | - | \$667,004 | - | - | - | - | \$148,880 | \$1,851 | - | \$847,913 |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | \$35,106 | - | - | - | - | \$7,836 | \$98 | - | \$43,040 |
| Other non-staffing allocation (Operating Exp & Other Salaries) | - | - | \$50,360 | - | - | - | \$743 | - | - | \$4,850 | - | - | - | - | - | - | - | \$55,953 |
| Total | 16.08 | 1.05 | \$1,839,641 | \$30,178 | 5.00 | 0.74 | \$540,756 | 1.95 | - | \$932,394 | - | - | - | - | \$156,716 | \$1,949 | 24.82 | \$3,501,634 |

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
⁴ Please refer to the General Fund Programs Manual available on the School Fiscal Services Branch website for information on school resource flexibility.