



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

Fund Center-School Name **1191401 - WIDNEY CAREER PREP & TRAN CTR**
School Type **Special Education School**
Norm Category **-**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$27	-	-	-	-	-	-	\$29,684	-	-	-	-	-	-	-	\$29,711
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$7	-	-	-	-	-	-	\$7,421	-	-	-	-	-	-	-	\$7,428
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	1.00	-	\$115,060	-	28.00	3.29	\$3,889,591	-	-	-	-	-	-	-	-	-	32.29	\$4,004,651
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.40	-	\$42,108	-	-	0.59	\$79,910	-	-	-	-	-	-	-	-	-	0.99	\$122,018
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.48	\$65,922	-	-	-	-	-	-	-	-	-	1.48	\$182,943
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$188,084	-	1.00	-	\$157,282	-	-	-	-	-	-	-	-	-	2.00	\$345,366
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	1.08	-	-	-	-	-	-	-	-	-	-	1.08	\$148,523
210001 - Aides & Assistants	-	-	-	-	65.68	-	\$5,271,483	-	-	-	-	-	-	-	-	-	65.68	\$5,271,483
220001 - Custodians ⁴	5.00	-	\$428,132	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$428,132
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	1.50	-	\$139,314	-	1.50	0.14	\$123,689	-	-	-	-	-	-	-	-	-	3.14	\$263,003
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	-	-	-	\$38,432	-	-	-	-	-	\$703,472	-	-	-	-	\$14,845	\$232	-	\$756,981
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$37,026	-	-	-	-	\$782	\$13	-	\$37,821
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$23,599	-	-	-	\$38,179	-	-	-	-	-	-	-	-	-	-	\$61,778
Total	9.65	1.00	\$1,101,009	\$38,432	96.18	5.58	\$9,774,579	0.25	-	\$793,491	-	-	-	-	\$15,627	\$245	112.66	\$11,723,383

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



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

Fund Center-School Name **1194101 - BANNEKER CENTER & TRANSITION CENTER**
School Type **Special Education School**
Norm Category **-**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$33,978	-	-	-	-	-	-	-	-\$33,978
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	0.33	-	\$37,920	-	18.00	0.65	\$2,242,795	-	-	-	-	-	-	-	-	-	18.98	\$2,280,715
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.60	-	\$85,671	-	-	0.19	\$25,734	-	-	-	-	-	-	-	-	-	0.79	\$111,405
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.30	\$39,527	-	-	-	-	-	-	-	-	-	1.30	\$156,548
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$188,084	-	1.00	-	\$157,282	-	-	-	-	-	-	-	-	-	2.00	\$345,366
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	0.38	-	\$16,998	-	38.97	-	\$3,148,898	-	-	-	-	-	-	-	-	-	39.35	\$3,165,896
220001 - Custodians ⁴	4.00	-	\$331,394	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$331,394
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	1.50	-	\$139,314	-	1.50	-	\$102,484	-	-	-	-	-	-	-	-	-	3.00	\$241,798
290001 - Other Classified (Campus Aides)	0.29	-	\$9,065	-	1.00	-	\$63,542	0.10	-	\$3,024	-	-	-	-	-	-	1.39	\$75,631
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	0.38	-	\$11,163	-	-	-	-	-	-	-	-	-	0.38	\$11,163
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$24,982	-	-	-	-	-	\$509,155	-	-	-	-	\$108,543	\$1,349	-	\$644,029
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$26,798	-	-	-	-	\$5,713	\$72	-	\$32,583
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$18,048	-	-	-	\$26,924	-	-	-	-	-	-	-	-	-	-	\$44,972
Total	8.10	1.00	\$943,515	\$24,982	60.85	2.12	\$5,953,370	0.10	-	\$504,999	-	-	-	-	\$114,256	\$1,421	72.17	\$7,542,543

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1195501 - SOPHIA T SALVIN SPEC ED CENTER**
School Type **Special Education School**
Norm Category **-**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$31,089	-	-	-	-	-	-	-	\$31,089
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$7,773	-	-	-	-	-	-	-	\$7,773
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	-	-	-	-	11.00	2.16	\$1,665,250	-	-	-	-	-	-	-	-	-	13.16	\$1,665,250
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	-	-	0.68	\$96,460	-	-	-	-	-	-	-	-	-	1.68	\$213,481
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	-	-	-	-	27.41	-	\$2,273,940	-	-	-	-	-	-	-	-	-	27.41	\$2,273,940
220001 - Custodians ⁴	4.00	-	\$348,305	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$348,305
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.25	-	\$202,647	-	0.50	-	\$40,283	-	-	-	-	-	-	-	-	-	2.75	\$242,930
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	-	-	-	\$8,323	-	-	-	-	-	\$251,518	-	-	-	-	\$41,070	\$511	-	\$301,422
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$13,239	-	-	-	-	\$2,162	\$27	-	\$15,428
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$17,039	-	-	-	\$21,614	-	-	-	-	-	-	-	-	-	-	\$38,653
Total	8.23	1.00	\$930,291	\$8,323	38.91	3.33	\$4,174,568	0.20	-	\$309,667	-	-	-	-	\$43,232	\$538	51.67	\$5,466,619

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

Fund Center-School Name **1195701 - WILLENBERG SP ED CTR**
School Type **Special Education School**
Norm Category **-**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$248	-	-	-	-	-	-	\$46,676	-	-	-	-	-	-	-	\$46,924
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$62	-	-	-	-	-	-	\$11,670	-	-	-	-	-	-	-	\$11,732
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	-	-	-	-	16.00	2.14	\$2,289,258	-	-	-	-	-	-	-	-	-	18.14	\$2,289,258
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.40	-	\$42,108	-	-	0.19	\$25,734	-	-	-	-	-	-	-	-	-	0.59	\$67,842
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	-	\$187,070	-	1.00	-	\$157,282	-	-	-	-	-	-	-	-	-	2.00	\$344,352
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.81	-	-	-	-	-	-	-	-	-	-	0.81	\$104,598
210001 - Aides & Assistants	-	-	-	-	37.04	-	\$3,061,846	-	-	-	-	-	-	-	-	-	37.04	\$3,061,846
220001 - Custodians ⁴	4.50	-	\$402,510	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$402,510
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)	0.75	-	\$47,657	-	-	-	-	0.25	-	\$15,888	-	-	-	-	-	-	1.00	\$63,545
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$17,265	-	-	-	-	-	\$133,199	-	-	-	-	-	-	-	\$150,464
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$7,011	-	-	-	-	-	-	-	\$7,011
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$19,821	-	-	-	\$20,398	-	-	-	-	-	-	-	-	-	-	\$40,219
Total	8.15	1.00	\$944,556	\$17,265	55.54	3.63	\$5,845,995	0.25	-	\$214,444	-	-	-	-	-	-	68.57	\$7,022,260

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SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1208901 - AMBLER EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$68	-	-	-	-	-	-	\$76,867	-	-	-	-	-	-	-	\$76,935
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$17	-	-	-	-	-	-	\$19,217	-	-	-	-	-	-	-	\$19,234
Negative Carryover (will be reflected in September 2023)	-	-	-\$92,492	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$92,492
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,183,576	-	7.00	0.20	\$807,510	1.00	-	\$92,515	-	-	-	-	-	-	18.20	\$2,083,601
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	1.05	\$154,778	-	-	0.28	\$37,923	-	-	-	-	-	-	-	-	-	1.33	\$192,701
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	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	1.50	-	\$106,568	-	8.43	-	\$686,385	-	-	-	-	-	-	-	-	-	9.93	\$792,953
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)	1.33	-	\$46,549	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	-	\$64,248	-	-	-	-	-	\$758,167	-	-	-	-	\$254,489	\$3,165	-	\$1,080,069
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$39,905	-	-	-	-	\$13,395	\$167	-	\$53,467
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$113,109	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$120,187
Total	19.08	2.05	\$2,269,855	\$64,248	15.43	2.24	\$1,787,428	1.20	-	\$997,569	-	-	-	-	\$267,884	\$3,332	40.00	\$5,390,316

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 **1208902 - AMBLER AVENUE ELEMENTARY GIFTED MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$663,869	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$663,869
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)	-	-	\$29,969	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$29,969
Total	5.50	-	\$773,149	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$773,149

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



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

Fund Center-School Name **1208903 - AMBLER EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$657,358	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$657,358
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	-	\$657,358	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$657,358

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1209601 - AMESTOY EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$260,982	-	-	-	-	-	-	\$197,031	-	-	-	-	-	-	-	\$458,013
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$65,245	-	-	-	-	-	-	\$49,258	-	-	-	-	-	-	-	\$114,503
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	21.00	-	\$2,641,992	-	3.00	0.10	\$383,002	1.00	-	\$93,367	-	-	-	-	-	-	25.10	\$3,118,361
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.23	\$31,151	-	-	-	-	-	-	-	-	-	0.28	\$37,923
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$38,591	-	-	-	-	-	-	-	-	-	1.29	\$155,612
130001 - Administrators (Principal & Asst. Principal) 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	\$50,672
210001 - Aides & Assistants	2.25	-	\$159,852	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	4.50	\$344,388
220001 - Custodians ⁴	2.50	-	\$214,318	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$214,318
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	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	-	\$96,303	-	-	-	-	-	\$1,440,188	-	-	-	-	\$453,241	\$5,636	-	\$1,995,368
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$75,801	-	-	-	-	\$23,855	\$297	-	\$99,953
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$171,423	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$172,537
Total	30.83	1.05	\$4,111,118	\$96,303	5.25	1.50	\$766,087	1.20	-	\$1,861,693	-	-	-	-	\$477,096	\$5,933	39.83	\$7,318,230

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

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

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

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

Fund Center-School Name **1209602 - AMESTOY ES MULTILINGUAL/MULTICULTURAL MG**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$746,870	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$746,870
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	-	\$82,865	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$82,865
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)	-	-	\$31,626	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,626
Total	6.50	-	\$861,361	-	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$861,361

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1209603 - AMESTOY EL DL TWO-WAY IM JAPANESE**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	1.00	-	\$121,376	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$121,376
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	1.00	-	\$121,376	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$121,376

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



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

Fund Center-School Name **1212301 - ANGELES MESA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$67,881	-	-	-	-	-	-	\$56	-	-	-	-	-	-	-	\$67,937
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$16,970	-	-	-	-	-	-	\$14	-	-	-	-	-	-	-	\$16,984
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$841,949	-	5.00	0.15	\$588,925	1.00	-	\$117,775	-	-	-	-	-	-	14.15	\$1,548,649
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	-	-	0.39	\$51,454	-	-	-	-	-	-	-	-	-	1.39	\$168,475
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$182,656	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$182,656
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	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$239,992	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$239,992
290001 - Other Classified (Campus Aides)	1.33	-	\$46,549	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	-	\$38,793	-	-	-	-	-	\$763,689	-	-	-	-	\$155,480	\$1,934	-	\$959,896
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$40,195	-	-	-	-	\$8,184	\$102	-	\$48,481
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$61,474	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$68,181
Total	16.21	1.05	\$1,822,313	\$38,793	11.00	1.73	\$1,288,847	1.95	-	\$985,911	-	-	-	-	\$163,664	\$2,036	31.94	\$4,301,564

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



LOS 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

1212302 - ANGELES MESA ES DREAMS MAGNET

Magnet Ctr -Elementary

Magnet 2

South

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$546,363	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$546,363
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	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)	-	-	\$25,779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,779
Total	5.50	-	\$654,192	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$654,192

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

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

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

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

Fund Center-School Name **1214601 - ANNALEE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$131,465	-	-	-	-	-	-	\$251,019	-	-	-	-	-	-	-	\$382,484
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$32,867	-	-	-	-	-	-	\$62,755	-	-	-	-	-	-	-	\$95,622
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,000,791	-	2.00	0.15	\$269,858	-	-	-	-	-	-	-	-	-	10.15	\$1,270,649
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	0.50	-	\$10,350	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$10,350
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	2.05	\$302,784	-	-	-	-	-	-	-	-	-	-	-	-	-	2.05	\$302,784
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	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	0.75	-	\$53,284	-	0.75	0.10	\$72,055	-	-	-	-	-	-	-	-	-	1.60	\$125,339
220001 - Custodians ⁴	2.00	-	\$170,921	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$170,921
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$224,127	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$224,127
290001 - Other Classified (Campus Aides)	2.33	-	\$128,362	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	2.53	\$134,410
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$26,861	\$27,073	-	-	-	-	-	\$412,678	-	-	-	-	\$115,877	\$1,441	-	\$583,930
Potential Funding Variance	-	-	\$1,414	-	-	-	-	-	-	\$21,720	-	-	-	-	\$6,099	\$76	-	\$29,309
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$60,839	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$61,211
Total	18.33	3.05	\$2,572,992	\$27,073	2.75	0.60	\$394,576	0.20	-	\$754,220	-	-	-	-	\$121,976	\$1,517	24.93	\$3,872,354

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



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

Fund Center-School Name **1214602 - ANNALEE AV ES STEAM MAG**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$1,126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,126
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$282
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	3.00	-	\$316,686	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$316,686
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	-	\$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	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$15,775	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$15,775
Total	4.50	-	\$443,090	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$443,090

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1224701 - AVALON GARDENS EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$2,736	-	-	-	-	-	-	\$58,373	-	-	-	-	-	-	-	\$61,109
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$684	-	-	-	-	-	-	\$14,594	-	-	-	-	-	-	-	\$15,278
Negative Carryover (will be reflected in September 2023)	-	-	-\$68,224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$68,224
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	-	\$747,287	-	3.00	1.43	\$579,032	1.00	-	\$132,427	-	-	-	-	-	-	12.43	\$1,458,746
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	-	-	0.40	\$52,390	-	-	-	-	-	-	-	-	-	1.40	\$169,411
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	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.76	-	\$584,025	-	-	-	-	-	-	-	-	-	7.51	\$637,309
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$239,992	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$239,992
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$22,517	-	-	-	-	-	\$444,019	-	-	-	-	\$104,876	\$1,304	-	\$572,716
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$23,370	-	-	-	-	\$5,520	\$69	-	\$28,959
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$45,980	-	-	-	\$7,914	-	-	-	-	-	-	-	-	-	-	\$53,894
Total	14.08	1.05	\$1,515,110	\$22,517	9.76	2.81	\$1,367,934	1.20	-	\$678,831	-	-	-	-	\$110,396	\$1,373	28.90	\$3,696,161

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



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

Fund Center-School Name **1228801 - BANDINI EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$17,308	-	-	-	-	-	-	-	\$17,308
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$4,328	-	-	-	-	-	-	-	\$4,328
Negative Carryover (will be reflected in September 2023)	-	-	-\$11,003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,003
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	-	\$852,973	-	3.00	0.61	\$435,099	1.00	-	\$140,007	-	-	-	-	-	-	11.61	\$1,428,079
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	-	-	0.28	\$37,646	-	-	-	-	-	-	-	-	-	1.28	\$154,667
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	-	-	-	-	-	0.10	-	-	-	-	-	-	-	-	-	-	0.10	\$12,608
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.00	0.10	\$256,591	-	-	-	-	-	-	-	-	-	3.85	\$309,875
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	-	-	-	\$31,597	-	-	-	-	-	\$637,774	-	-	-	-	\$134,212	\$1,669	-	\$805,252
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$33,568	-	-	-	-	\$7,064	\$88	-	\$40,720
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$60,282	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$66,246
Total	14.08	1.05	\$1,691,833	\$31,597	6.00	1.34	\$781,569	1.20	-	\$843,883	-	-	-	-	\$141,276	\$1,757	23.67	\$3,491,915

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



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

Fund Center-School Name **1228802 - BANDINI ST EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$432,499	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$432,499
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	-	\$432,499	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$432,499

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1230101 - DE LA TORRE JR EL**
School Type **Span School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$345,169	-	-	-	-	-	-	\$732,368	-	-	-	-	-	-	-	\$1,077,537
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$86,293	-	-	-	-	-	-	\$183,093	-	-	-	-	-	-	-	\$269,386
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	20.00	-	\$2,414,197	-	4.00	0.40	\$520,511	1.00	-	\$93,251	1.00	\$93,169	-	-	-	-	26.40	\$3,121,128
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	\$90,146	-	-	0.30	\$40,632	-	-	-	-	-	-	-	-	-	0.88	\$130,778
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.18	\$23,866	-	-	-	-	-	-	-	-	-	1.18	\$140,887
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$194,185	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$271,206
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$108,017
210001 - Aides & Assistants	1.50	-	\$106,568	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	6.00	\$475,640
220001 - Custodians ⁴	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	-	\$176,726	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$176,726
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	-	-	-	\$93,073	-	-	-	-	-	\$1,983,283	-	-	-	-	\$521,656	\$5,663	-	\$2,603,675
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$104,385	-	-	-	-	\$23,971	\$299	-	\$128,655
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$127,034	-	-	-	\$1,485	-	-	\$1,232	-	-	-	-	-	-	-	\$129,751
Total	28.08	1.08	\$3,889,877	\$93,073	8.50	2.15	\$1,140,604	2.20	-	\$3,240,637	1.00	\$93,169	-	-	\$545,627	\$5,962	43.01	\$9,008,949

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1230102 - DE LA TORRE ES STEAM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$609,321	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$609,321
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)	-	-	\$30,773	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30,773
Total	5.50	-	\$717,564	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$717,564

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

Fund Center-School Name **1231101 - POINDEXTER LAMOTTE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$22,736	-	-	-	-	-	-	\$555,024	-	-	-	-	-	-	-	\$577,760
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$5,684	-	-	-	-	-	-	\$138,757	-	-	-	-	-	-	-	\$144,441
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	0.20	\$2,025,453	-	3.00	0.11	\$404,878	-	-	-	-	-	-	-	-	-	20.31	\$2,430,331
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.14	\$18,962	-	-	-	-	-	-	-	-	-	0.19	\$25,734
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$37,646	-	-	-	-	-	-	-	-	-	1.28	\$154,667
130001 - Administrators (Principal & Asst. Principal) 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	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
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	-	\$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	-	-	-	\$66,269	-	-	-	-	-	\$1,406,737	-	-	-	-	\$330,030	\$4,104	-	\$1,807,140
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$74,040	-	-	-	-	\$17,370	\$216	-	\$91,626
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$106,623	-	-	-	\$5,593	-	-	-	-	-	-	-	-	-	-	\$112,216
Total	24.08	1.25	\$2,951,035	\$66,269	6.75	1.22	\$878,664	0.20	-	\$2,180,606	-	-	-	-	\$347,400	\$4,320	33.50	\$6,428,294

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



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

Fund Center-School Name **1231102 - LAMOTTE EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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 **1231201 - LAWSON ACAD A/M/S**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$204,455	-	-	-	-	-	-	\$444,051	-	-	-	-	-	-	-	\$648,506
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$51,114	-	-	-	-	-	-	\$111,013	-	-	-	-	-	-	-	\$162,127
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	18.00	0.20	\$2,109,716	-	4.00	0.47	\$518,673	1.00	-	\$91,615	-	-	-	-	-	-	23.67	\$2,720,004
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	-	-	0.10	\$13,780	-	-	-	-	-	-	-	-	-	1.10	\$130,801
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	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$100,858
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	-	\$221,625	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$221,625
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	-	-	-	\$68,008	-	-	-	-	-	\$1,379,342	-	-	-	-	\$323,429	\$4,022	-	\$1,774,801
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$72,598	-	-	-	-	\$17,023	\$212	-	\$89,833
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$106,038	-	-	-	\$5,964	-	-	-	-	-	-	-	-	-	-	\$112,002
Total	25.08	1.25	\$3,238,889	\$68,008	7.75	1.59	\$979,341	1.20	-	\$2,104,667	-	-	-	-	\$340,452	\$4,234	36.87	\$6,735,591

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 **1231301 - MOORE M/S/T ACAD**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$543,755	-	-	-	-	-	-	-	\$543,755
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$135,939	-	-	-	-	-	-	-	\$135,939
Negative Carryover (will be reflected in September 2023)	-	-	-\$247,338	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$247,338
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	21.00	-	\$2,480,611	-	2.00	0.19	\$265,626	-	-	-	-	-	-	-	-	-	23.19	\$2,746,237
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	-	\$188,084	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$265,105
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$67,510
210001 - Aides & Assistants	0.75	-	\$53,284	-	1.50	-	\$114,796	-	-	-	-	-	-	-	-	-	2.25	\$168,080
220001 - Custodians ⁴	2.00	-	\$159,691	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$159,691
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	-	-	-	\$74,441	-	-	-	-	-	\$1,452,645	-	-	-	-	\$361,566	\$4,496	-	\$1,893,148
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$76,456	-	-	-	-	\$19,030	\$237	-	\$95,723
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$116,658	-	-	-	\$8,972	-	-	-	-	-	-	-	-	-	-	\$125,630
Total	28.08	1.05	\$3,127,464	\$74,441	3.50	1.31	\$552,887	0.20	-	\$2,214,843	-	-	-	-	\$380,596	\$4,733	34.14	\$6,354,964

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



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

Fund Center-School Name **1231501 - BARTON HILL EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$3,658	-	-	-	-	-	-	\$266,960	-	-	-	-	-	-	-	\$270,618
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$915	-	-	-	-	-	-	\$66,740	-	-	-	-	-	-	-	\$67,655
Negative Carryover (will be reflected in September 2023)	-	-	-\$162,048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$162,048
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,222,583	-	4.00	0.24	\$537,416	-	-	-	-	-	-	-	-	-	13.24	\$1,759,999
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) 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	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$126,073
210001 - Aides & Assistants	0.75	-	\$53,284	-	4.50	0.10	\$379,615	-	-	-	-	-	-	-	-	-	5.35	\$432,899
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	-	-	-	\$55,741	-	-	-	-	-	\$1,134,748	-	-	-	-	\$266,957	\$3,320	-	\$1,460,766
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$59,725	-	-	-	-	\$14,051	\$175	-	\$73,951
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$54,926	-	-	-	\$1,485	-	-	-	-	-	-	-	-	-	-	\$56,411
Total	16.08	1.05	\$1,901,305	\$55,741	8.50	2.01	\$1,149,170	0.20	-	\$1,534,221	-	-	-	-	\$281,008	\$3,495	27.84	\$4,924,940

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



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

Fund Center-School Name **1231502 - BARTON HILL ES MARITIME STEAM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$782,737	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$782,737
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)	-	-	\$35,846	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$35,846
Total	6.50	-	\$897,042	-	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$897,042

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



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

Fund Center-School Name **1247301 - BONITA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$246,930	-	-	-	-	-	-	\$77,296	-	-	-	-	-	-	-	\$324,226
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$61,733	-	-	-	-	-	-	\$19,325	-	-	-	-	-	-	-	\$81,058
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,801,851	-	4.00	0.24	\$507,380	2.00	-	\$228,395	-	-	-	-	-	-	20.24	\$2,537,626
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	-	-	0.27	\$34,552	-	-	-	-	-	-	-	-	-	1.27	\$151,573
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	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$67,511
210001 - Aides & Assistants	1.50	-	\$106,568	-	5.25	-	\$437,159	-	-	-	-	-	-	-	-	-	6.75	\$543,727
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	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
Non-Staffing																		
Pending Distribution	-	-	-	\$52,784	-	-	-	-	-	\$709,975	-	-	-	-	\$205,352	\$2,553	-	\$970,664
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$37,368	-	-	-	-	\$10,808	\$135	-	\$48,311
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$85,018	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$91,353
Total	22.83	1.05	\$3,061,214	\$52,784	9.25	1.18	\$1,072,466	2.20	-	\$1,083,257	-	-	-	-	\$216,160	\$2,688	36.51	\$5,488,569

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1252701 - BROAD AVE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$129,545	-	-	-	-	-	-	\$119,480	-	-	-	-	-	-	-	\$249,025
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$32,386	-	-	-	-	-	-	\$29,871	-	-	-	-	-	-	-	\$62,257
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,954,464	-	6.00	0.21	\$736,815	1.00	-	\$141,987	-	-	-	-	-	-	22.21	\$2,833,266
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,700	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,700
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	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$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	-	-	-	-	-	1.17	-	-	-	-	-	-	-	-	-	-	1.17	\$161,131
210001 - Aides & Assistants	1.50	-	\$106,568	-	9.00	-	\$738,144	-	-	-	-	-	-	-	-	-	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	-	\$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	-	-	-	\$65,468	-	-	-	-	-	\$986,710	-	-	-	-	\$278,692	\$3,465	-	\$1,334,335
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$51,933	-	-	-	-	\$14,668	\$183	-	\$66,784
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$116,556	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$123,634
Total	24.33	1.05	\$3,146,546	\$65,468	15.00	2.28	\$1,770,869	1.20	-	\$1,340,879	-	-	-	-	\$293,360	\$3,648	43.86	\$6,620,770

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



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

Fund Center-School Name **1252702 - BROAD AVE EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$561,148	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$561,148
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	\$561,148	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$561,148

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

Fund Center-School Name **1253001 - BROADACRES EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$14,332	-	-	-	-	-	-	\$62,348	-	-	-	-	-	-	-	\$76,680
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$3,583	-	-	-	-	-	-	\$15,588	-	-	-	-	-	-	-	\$19,171
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,105,958	-	3.00	0.48	\$435,507	2.00	-	\$272,434	-	-	-	-	-	-	14.48	\$1,813,899
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	1.05	\$154,778	-	-	0.15	\$20,316	-	-	-	-	-	-	-	-	-	1.20	\$175,094
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	-	\$179,822	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$218,333
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.00	0.10	\$256,591	-	-	-	-	-	-	-	-	-	3.85	\$309,875
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$237,193	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$237,193
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	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	-	\$36,710	-	-	-	-	-	\$572,489	-	-	-	-	\$165,015	\$2,052	-	\$776,266
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$30,132	-	-	-	-	\$8,685	\$108	-	\$38,925
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$75,110	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$81,074
Total	16.83	2.05	\$2,165,001	\$36,710	6.00	1.08	\$765,819	2.20	-	\$963,889	-	-	-	-	\$173,700	\$2,160	28.16	\$4,107,279

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1253002 - BROADACRES AV ES VISUAL/PERF ARTS MAGNET

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionSouth

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$343,748	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$343,748
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)	-	-	\$15,380	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$15,380
Total	3.50	-	\$441,178	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$441,178

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

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

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

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



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

Fund Center-School Name **1261601 - BUDLONG EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	-	-	-	-	-	\$241,643	-	-	-	-	-	-	-	\$241,645
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$60,411	-	-	-	-	-	-	-	\$60,411
Negative Carryover (will be reflected in September 2023)	-	-	-\$104,174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$104,174
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	26.00	-	\$3,364,997	-	2.00	-	\$260,285	1.00	-	\$91,615	-	-	-	-	-	-	29.00	\$3,716,897
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	-	-	0.08	\$10,086	-	-	-	-	-	-	-	-	-	1.08	\$127,107
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	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$100,858
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.75	-	\$314,135	-	-	-	-	-	-	-	-	-	5.25	\$420,703
220001 - Custodians ⁴	2.50	-	\$228,159	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$228,159
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	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	-	\$95,218	-	-	-	-	-	\$1,940,007	-	-	-	-	\$439,306	\$5,463	-	\$2,479,994
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$102,107	-	-	-	-	\$23,122	\$288	-	\$125,517
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$199,550	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$200,293
Total	35.08	1.05	\$4,392,408	\$95,218	5.75	1.16	\$726,739	1.20	-	\$2,441,831	-	-	-	-	\$462,428	\$5,751	44.24	\$8,124,375

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1268501 - CABRILLO EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$855	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$855
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$214
Negative Carryover (will be reflected in September 2023)	-	-	-\$173,272	-	-	-	-	-	-	-\$183,325	-	-	-	-	-	-	-	-\$356,597
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,111,201	-	4.00	0.20	\$503,770	-	-	-	-	-	-	-	-	-	13.20	\$1,614,971
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) 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	-	-	-	-	-	0.93	-	-	-	-	-	-	-	-	-	-	0.93	\$128,270
210001 - Aides & Assistants	0.75	-	\$53,284	-	5.25	0.10	\$441,127	-	-	-	-	-	-	-	-	-	6.10	\$494,411
220001 - Custodians ⁴	2.00	-	\$167,074	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,074
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	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
Non-Staffing																		
Pending Distribution	-	-	-	\$46,759	-	-	-	-	-	\$1,030,283	-	-	-	-	\$225,887	\$2,809	-	\$1,305,738
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$54,226	-	-	-	-	\$11,889	\$148	-	\$66,263
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$53,826	-	-	-	\$1,485	-	-	-	-	-	-	-	-	-	-	\$55,311
Total	17.08	1.05	\$1,797,626	\$46,759	9.25	1.92	\$1,179,233	0.20	-	\$907,232	-	-	-	-	\$237,776	\$2,957	29.50	\$4,171,583

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1268502 - CABRILLO AV ES STEAM MAGNET

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionSouth

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$691,522	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$691,522
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)	-	-	\$34,949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$34,949
Total	6.50	-	\$803,941	-	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$803,941

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.

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

Fund Center-School Name **1281501 - CAROLDALE LRNG COMM**
School Type **Span School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-\$262,497	-	-	-	-	-	-	-\$63,055	-	-	-	-	-	-	-	-\$325,552
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	23.00	-	\$2,963,816	-	6.00	0.20	\$782,284	3.00	-	\$368,205	1.00	\$109,655	-	-	-	-	33.20	\$4,223,960
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$118,740	-	-	-	-	-	-	1.00	\$118,740
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.50	0.08	\$81,462	-	-	0.36	\$48,758	-	-	-	-	-	-	-	-	-	0.94	\$130,220
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.45	\$59,018	-	-	-	-	-	-	-	-	-	1.45	\$176,039
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$201,942	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$240,453
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	-	8.25	-	\$676,632	-	-	-	-	-	-	-	-	-	9.00	\$729,916
220001 - Custodians ⁴	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	-	\$185,638	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$185,638
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$89,855	-	-	-	-	-	\$932,290	-	-	-	-	\$418,980	\$4,387	-	\$1,445,512
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$49,068	-	-	-	-	\$18,567	\$231	-	\$67,866
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$169,612	-	-	-	\$2,228	-	-	\$1,232	-	-	-	-	-	-	-	\$173,072
Total	30.33	1.08	\$3,742,816	\$89,855	14.25	1.55	\$1,647,937	4.20	-	\$1,412,528	1.00	\$109,655	-	-	\$437,547	\$4,618	52.41	\$7,444,956

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 **1283601 - CARSON EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$89,560	-	-	-	-	-	-	-	\$89,560
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$22,390	-	-	-	-	-	-	-	\$22,390
Negative Carryover (will be reflected in September 2023)	-	-	-\$244,694	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$244,694
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	24.00	0.20	\$3,214,792	-	5.00	0.19	\$598,267	2.00	-	\$273,954	-	-	-	-	-	-	31.39	\$4,087,013
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	-	\$194,112	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$232,623
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	2.50	-	\$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	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$84,327	-	-	-	-	-	\$895,162	-	-	-	-	\$344,698	\$4,286	-	\$1,328,473
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$47,115	-	-	-	-	\$18,142	\$226	-	\$65,483
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$139,535	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$146,242
Total	32.33	1.25	\$4,001,676	\$84,327	9.50	1.02	\$1,084,895	2.20	-	\$1,339,079	-	-	-	-	\$362,840	\$4,512	46.30	\$6,877,329

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1289001 - CATSKILL EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$9,078	-	-	-	-	-	-	\$97,570	-	-	-	-	-	-	-	\$106,648
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,270	-	-	-	-	-	-	\$24,393	-	-	-	-	-	-	-	\$26,663
Negative Carryover (will be reflected in September 2023)	-	-	-\$45,617	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$45,617
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,841,350	-	4.00	0.20	\$550,873	1.00	-	\$140,007	-	-	-	-	-	-	19.20	\$2,532,230
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	-	-	0.11	\$14,393	-	-	-	-	-	-	-	-	-	1.11	\$131,414
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$185,192	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$185,192
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	0.75	-	\$53,284	-	4.50	-	\$360,844	-	-	-	-	-	-	-	-	-	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	-	\$224,240	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$224,240
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	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
Non-Staffing																		
Pending Distribution	-	-	\$76,654	\$60,469	-	-	-	-	-	\$898,226	-	-	-	-	\$273,558	\$3,401	-	\$1,312,308
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$47,276	-	-	-	-	\$14,398	\$180	-	\$74,354
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$103,349	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$109,313
Total	23.83	1.05	\$2,965,837	\$60,469	8.50	1.14	\$1,040,743	1.20	-	\$1,218,370	-	-	-	-	\$287,956	\$3,581	35.72	\$5,576,956

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 **1289002 - CATSKILL EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$379,473	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	5.00	\$511,900
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	-	\$379,473	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	5.00	\$511,900

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1294501 - CENTURY PARK EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$275,220	-	-	-	-	-	-	\$121,688	-	-	-	-	-	-	-	\$396,908
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$68,805	-	-	-	-	-	-	\$30,422	-	-	-	-	-	-	-	\$99,227
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	0.20	\$1,504,500	-	6.00	0.69	\$764,816	1.00	-	\$132,952	-	-	-	-	-	-	19.89	\$2,402,268
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	1.05	\$154,778	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	1.18	\$172,385
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.41	\$53,325	-	-	-	-	-	-	-	-	-	1.41	\$170,346
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$179,822	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$179,822
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$50,429
210001 - Aides & Assistants	0.75	-	\$53,284	-	9.00	-	\$729,916	-	-	-	-	-	-	-	-	-	9.75	\$783,200
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)	1.33	-	\$46,549	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	-	\$39,236	-	-	-	-	-	\$695,110	-	-	-	-	\$166,481	\$2,071	-	\$902,898
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$36,586	-	-	-	-	\$8,763	\$109	-	\$45,458
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$82,917	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$89,995
Total	20.33	2.25	\$2,934,556	\$39,236	15.00	1.62	\$1,618,321	1.20	-	\$1,027,656	-	-	-	-	\$175,244	\$2,180	40.40	\$5,797,193

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1298601 - CHAPMAN EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$335,658	-	-	-	-	-	-	\$98,712	-	-	-	-	-	-	-	\$434,370
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$83,914	-	-	-	-	-	-	\$24,679	-	-	-	-	-	-	-	\$108,593
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,421,020	-	2.00	0.94	\$365,181	1.00	-	\$136,977	-	-	-	-	-	-	14.94	\$1,923,178
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	\$52,371	-	-	-	-	-	-	-	-	-	1.39	\$169,392
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	-	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	-	-	-	-	-	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$47,516	-	-	-	-	-	\$561,141	-	-	-	-	\$209,019	\$2,599	-	\$820,275
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$29,535	-	-	-	-	\$11,001	\$137	-	\$40,673
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$92,350	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$97,943
Total	18.08	1.05	\$2,726,371	\$47,516	4.25	1.77	\$667,076	1.20	-	\$861,942	-	-	-	-	\$220,020	\$2,736	26.35	\$4,525,661

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



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

Fund Center-School Name **1298602 - CHAPMAN EL DL TWO-WAY IM MANDARIN**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$493,201	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	6.00	\$625,628
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	-	\$493,201	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	6.00	\$625,628

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



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

Fund Center-School Name **1308201 - CIMARRON EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$639
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$160
Negative Carryover (will be reflected in September 2023)	-	-	-\$140,053	-	-	-	-	-	-	-\$12,935	-	-	-	-	-	-	-	-\$152,988
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$949,010	-	4.00	0.59	\$495,891	1.00	-	\$140,007	-	-	-	-	-	-	13.59	\$1,584,908
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	2.05	\$302,784	-	-	0.09	\$12,190	-	-	-	-	-	-	-	-	-	2.14	\$314,974
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$26,663	-	-	-	-	-	-	-	-	-	1.20	\$143,684
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	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.75	-	\$553,608	-	-	-	-	-	-	-	-	-	7.50	\$606,892
220001 - Custodians ⁴	2.00	-	\$159,691	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$159,691
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	2.33	-	\$128,362	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	2.53	\$134,410
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$33,530	\$34,780	-	-	-	-	-	\$539,557	-	-	-	-	\$142,279	\$1,769	-	\$751,915
Potential Funding Variance	-	-	\$1,765	-	-	-	-	-	-	\$28,399	-	-	-	-	\$7,489	\$94	-	\$37,747
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$61,588	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$67,923
Total	17.83	3.05	\$2,224,642	\$34,780	10.75	1.37	\$1,166,858	1.20	-	\$705,926	-	-	-	-	\$149,768	\$1,863	34.20	\$4,283,837

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 **1308202 - CIMARRON AV ES STEAM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	4.00	-	\$514,269	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$514,269
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)	-	-	\$23,940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$23,940
Total	4.50	-	\$616,670	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$616,670

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1320501 - COMPTON EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$36,727	-	-	-	-	-	-	\$174,371	-	-	-	-	-	-	-	\$211,098
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$9,182	-	-	-	-	-	-	\$43,593	-	-	-	-	-	-	-	\$52,775
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	0.20	\$1,297,387	-	1.00	0.20	\$161,315	2.00	-	\$244,471	-	-	-	-	-	-	13.40	\$1,703,173
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	0.18	\$24,379
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.10	\$12,864	-	-	-	-	-	-	-	-	-	1.10	\$129,885
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	0.75	-	\$53,284	-	1.63	-	\$129,526	-	-	-	-	-	-	-	-	-	2.38	\$182,810
220001 - Custodians ⁴	1.88	-	\$167,551	-	-	-	-	-	-	-	-	-	-	-	-	-	1.88	\$167,551
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$212,299	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$212,299
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	-	-	-\$2,813	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$2,813
Non-Staffing																		
Pending Distribution	-	-	-	\$36,478	-	-	-	-	-	\$824,843	-	-	-	-	\$183,350	\$2,280	-	\$1,046,951
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$43,414	-	-	-	-	\$9,650	\$120	-	\$53,184
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$60,661	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$65,883
Total	17.23	1.25	\$2,187,726	\$36,478	2.63	0.43	\$321,684	2.29	-	\$1,351,891	-	-	-	-	\$193,000	\$2,400	23.83	\$4,093,179

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



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

Fund Center-School Name **1330201 - CRESTWOOD ST ES STEAM MAGNET**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$79,022	-	-	-	-	-	-	\$12,468	-	-	-	-	-	-	-	\$91,490
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$19,755	-	-	-	-	-	-	\$3,117	-	-	-	-	-	-	-	\$22,872
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,362,090	-	2.00	0.33	\$273,265	1.00	-	\$93,367	-	-	-	-	-	-	14.33	\$1,728,722
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	-	-	0.36	\$47,416	-	-	-	-	-	-	-	-	-	1.36	\$164,437
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	1.00	-	\$141,587	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$141,587
210001 - Aides & Assistants	0.75	-	\$53,284	-	4.50	0.20	\$390,159	-	-	-	-	-	-	-	-	-	5.45	\$443,443
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$203,590	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$203,590
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	-	-	-	\$35,642	-	-	-	-	-	\$507,068	-	-	-	-	\$139,346	\$1,732	-	\$683,788
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$26,689	-	-	-	-	\$7,334	\$92	-	\$34,115
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$71,887	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$72,630
Total	19.08	1.05	\$2,424,749	\$35,642	6.50	1.60	\$818,401	1.20	-	\$648,757	-	-	-	-	\$146,680	\$1,824	29.43	\$4,076,053

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



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

Fund Center-School Name **1338401 - DEL AMO EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$179,584	-	-	-	-	-	-	\$116,976	-	-	-	-	-	-	-	\$296,560
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$44,896	-	-	-	-	-	-	\$29,245	-	-	-	-	-	-	-	\$74,141
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,547,245	-	3.00	0.10	\$408,998	2.00	-	\$276,984	-	-	-	-	-	-	17.10	\$2,233,227
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.15	\$20,316	-	-	-	-	-	-	-	-	-	0.20	\$27,088
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.42	\$56,112	-	-	-	-	-	-	-	-	-	1.42	\$173,133
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	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	1.50	-	\$106,568	-	5.38	-	\$443,661	-	-	-	-	-	-	-	-	-	6.88	\$550,229
220001 - Custodians ⁴	2.00	-	\$167,074	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,074
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$220,302	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$220,302
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	-	-	-	\$40,659	-	-	-	-	-	\$517,933	-	-	-	-	\$157,681	\$1,960	-	\$718,233
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$27,260	-	-	-	-	\$8,299	\$104	-	\$35,663
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$72,367	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$78,331
Total	19.83	1.05	\$2,656,737	\$40,659	8.38	1.51	\$1,049,725	2.20	-	\$979,296	-	-	-	-	\$165,980	\$2,064	32.97	\$4,894,461

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 **1342501 - DENKER EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$13,595	-	-	-	-	-	-	\$113,028	-	-	-	-	-	-	-	\$126,623
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$3,399	-	-	-	-	-	-	\$28,257	-	-	-	-	-	-	-	\$31,656
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	21.00	-	\$2,701,412	-	5.00	1.09	\$650,680	2.00	-	\$212,566	-	-	-	-	-	-	29.09	\$3,564,658
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	-	-	0.77	\$105,429	-	-	-	-	-	-	-	-	-	1.77	\$222,450
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	3.01	-	\$182,178	-	6.75	-	\$560,183	-	-	-	-	-	-	-	-	-	9.76	\$742,361
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	-	-	-	\$85,975	-	-	-	-	-	\$1,040,566	-	-	-	-	\$338,830	\$4,214	-	\$1,469,585
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$54,768	-	-	-	-	\$17,834	\$222	-	\$72,824
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$153,440	-	-	-	\$1,857	-	-	\$6,100	-	-	-	-	-	-	-	\$161,397
Total	30.84	1.05	\$3,838,322	\$85,975	11.75	2.66	\$1,437,156	2.20	-	\$1,461,333	-	-	-	-	\$356,664	\$4,436	48.50	\$7,183,886

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



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

Fund Center-School Name **1342502 - DENKER EL DL TWO-WAY IM KOREAN**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$788,928	-	-	-	-	1.00	-	\$141,987	-	-	-	-	-	-	7.00	\$930,915
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	6.00	-	\$788,928	-	-	-	-	1.00	-	\$145,587	-	-	-	-	-	-	7.00	\$934,515

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



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

Fund Center-School Name **1345201 - DOLORES EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$55,844	-	-	-	-	-	-	\$146,067	-	-	-	-	-	-	-	\$201,911
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$13,962	-	-	-	-	-	-	\$36,517	-	-	-	-	-	-	-	\$50,479
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	20.00	-	\$2,593,444	-	3.00	0.24	\$390,601	1.00	-	\$136,977	-	-	-	-	-	-	24.24	\$3,121,022
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	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
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	1.50	-	\$106,568	-	3.75	0.20	\$335,222	-	-	-	-	-	-	-	-	-	5.45	\$441,790
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	-	-	-	\$65,568	-	-	-	-	-	\$769,086	-	-	-	-	\$275,758	\$3,429	-	\$1,113,841
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$40,479	-	-	-	-	\$14,514	\$181	-	\$55,174
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$111,023	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$116,987
Total	27.83	1.05	\$3,625,401	\$65,568	6.75	1.18	\$832,286	1.20	-	\$1,140,024	-	-	-	-	\$290,272	\$3,610	38.01	\$5,957,161

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



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

Fund Center-School Name **1346601 - DOMINGUEZ EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$47,941	-	-	-	-	-	-	\$199,616	-	-	-	-	-	-	-	\$247,557
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$11,985	-	-	-	-	-	-	\$49,905	-	-	-	-	-	-	-	\$61,890
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,718,877	-	1.00	0.43	\$184,733	2.00	-	\$278,964	-	-	-	-	-	-	16.43	\$2,182,574
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.15	\$20,316	-	-	-	-	-	-	-	-	-	0.20	\$27,088
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.11	\$14,393	-	-	-	-	-	-	-	-	-	1.11	\$131,414
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	-	1.50	-	\$114,796	-	-	-	-	-	-	-	-	-	2.25	\$168,080
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$229,451	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$229,451
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	-	-	-	\$58,190	-	-	-	-	-	\$741,221	-	-	-	-	\$260,357	\$3,237	-	\$1,063,005
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$39,013	-	-	-	-	\$13,703	\$171	-	\$52,887
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$98,582	-	-	-	\$372	-	-	\$9,700	-	-	-	-	-	-	-	\$108,654
Total	20.08	1.05	\$2,659,369	\$58,190	2.50	0.94	\$373,121	2.20	-	\$1,324,467	-	-	-	-	\$274,060	\$3,408	26.77	\$4,692,615

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 **1346602 - DOMINGUEZ EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$834,912	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$834,912
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	-	\$834,912	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$834,912

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



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

Fund Center-School Name **1364001 - ESHELMAN EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$1,201	-	-	-	-	-	-	\$90,757	-	-	-	-	-	-	-	\$91,958
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$300	-	-	-	-	-	-	\$22,690	-	-	-	-	-	-	-	\$22,990
Negative Carryover (will be reflected in September 2023)	-	-	-\$128,001	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$128,001
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	-	\$2,268,866	-	3.00	0.29	\$445,408	2.00	-	\$269,404	-	-	-	-	-	-	22.29	\$2,983,678
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	-	-	0.10	\$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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	4.50	\$352,616
220001 - Custodians ⁴	2.00	-	\$163,325	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$163,325
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	-	-	-	\$60,798	-	-	-	-	-	\$809,220	-	-	-	-	\$284,559	\$3,538	-	\$1,158,115
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$42,591	-	-	-	-	\$14,977	\$187	-	\$57,755
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$100,258	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$106,222
Total	24.83	1.05	\$3,059,926	\$60,798	6.00	0.83	\$770,595	2.20	-	\$1,245,560	-	-	-	-	\$299,536	\$3,725	34.91	\$5,440,140

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



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

Fund Center-School Name **1376701 - 15TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$60,185	-	-	-	-	-	-	\$217,323	-	-	-	-	-	-	-	\$277,508
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$15,047	-	-	-	-	-	-	\$54,331	-	-	-	-	-	-	-	\$69,378
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,881,353	-	3.00	0.14	\$420,702	2.00	-	\$280,014	-	-	-	-	-	-	20.14	\$2,582,069
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	0.18	\$24,379
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.10	\$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	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$67,511
210001 - Aides & Assistants	2.25	-	\$168,080	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	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	-	\$224,263	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$224,263
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	-	-	-	\$53,320	-	-	-	-	-	\$908,090	-	-	-	-	\$253,023	\$3,146	-	\$1,217,579
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$47,795	-	-	-	-	\$13,317	\$166	-	\$61,278
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$84,392	-	-	-	\$1,114	-	-	\$9,700	-	-	-	-	-	-	-	\$95,206
Total	23.58	1.05	\$2,930,539	\$53,320	5.25	1.11	\$743,761	2.20	-	\$1,523,301	-	-	-	-	\$266,340	\$3,312	33.19	\$5,520,573

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1378101 - 54TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$4,521	-	-	-	-	-	-	\$79,157	-	-	-	-	-	-	-	\$83,678
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,130	-	-	-	-	-	-	\$19,790	-	-	-	-	-	-	-	\$20,920
Negative Carryover (will be reflected in September 2023)	-	-	-\$985	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$985
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$916,625	-	1.00	0.52	\$153,890	1.00	-	\$134,408	-	-	-	-	-	-	10.52	\$1,204,923
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	2.05	\$302,784	-	-	0.31	\$41,986	-	-	-	-	-	-	-	-	-	2.36	\$344,770
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	1.00	-	\$132,427	-	-	0.59	-	-	-	-	-	-	-	-	-	-	1.59	\$208,071
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.38	-	\$191,038	-	-	-	-	-	-	-	-	-	3.13	\$244,322
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)	2.33	-	\$128,362	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	2.53	\$134,410
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$24,268	\$29,333	-	-	-	-	-	\$497,333	-	-	-	-	\$134,212	\$1,669	-	\$686,815
Potential Funding Variance	-	-	\$1,277	-	-	-	-	-	-	\$26,176	-	-	-	-	\$7,064	\$88	-	\$34,605
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$61,698	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$66,920
Total	18.21	3.05	\$2,345,329	\$29,333	3.38	1.67	\$501,441	1.20	-	\$767,762	-	-	-	-	\$141,276	\$1,757	27.51	\$3,786,898

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



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

Fund Center-School Name **1379501 - 59TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$111,797	-	-	-	-	-	-	\$174,515	-	-	-	-	-	-	-	\$286,312
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$27,949	-	-	-	-	-	-	\$43,629	-	-	-	-	-	-	-	\$71,578
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	0.20	\$938,631	-	2.00	0.15	\$224,830	2.00	-	\$212,991	-	-	-	-	-	-	12.35	\$1,376,452
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	-	-	0.29	\$38,591	-	-	-	-	-	-	-	-	-	1.29	\$155,612
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$178,807	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$178,807
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.49	-	-	-	-	-	-	-	-	-	-	1.49	\$195,464
210001 - Aides & Assistants	0.75	-	\$53,284	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	5.25	\$422,356
220001 - Custodians ⁴	2.00	-	\$167,287	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,287
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	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$8,892	\$29,205	-	-	-	-	-	\$630,654	-	-	-	-	\$135,679	\$1,687	-	\$806,117
Potential Funding Variance	-	-	\$468	-	-	-	-	-	-	\$33,193	-	-	-	-	\$7,141	\$89	-	\$40,891
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$66,567	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$72,160
Total	16.83	1.25	\$2,102,078	\$29,205	6.50	0.99	\$704,399	2.20	-	\$1,105,880	-	-	-	-	\$142,820	\$1,776	27.77	\$4,086,158

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



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

Fund Center-School Name **1380801 - 52ND ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$311,627	-	-	-	-	-	-	\$339,920	-	-	-	-	-	-	-	\$651,547
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$77,907	-	-	-	-	-	-	\$84,981	-	-	-	-	-	-	-	\$162,888
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	21.00	-	\$2,225,223	-	11.00	0.20	\$1,179,570	3.00	-	\$379,436	-	-	-	-	-	-	35.20	\$3,784,229
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	-	-	0.49	\$68,900	-	-	-	-	-	-	-	-	-	1.49	\$185,921
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	-	-	-	-	-	1.71	-	-	-	-	-	-	-	-	-	-	1.71	\$236,287
210001 - Aides & Assistants	1.50	-	\$106,568	-	13.50	-	\$1,105,563	-	-	-	-	-	-	-	-	-	15.00	\$1,212,131
220001 - Custodians ⁴	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
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	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$86,873	-	-	-	-	-	\$1,818,124	-	-	-	-	\$433,439	\$5,390	-	\$2,343,826
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$95,692	-	-	-	-	\$22,813	\$284	-	\$118,789
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$127,324	-	-	-	\$4,084	-	-	\$9,700	-	-	-	-	-	-	-	\$141,108
Total	29.33	1.05	\$3,633,347	\$86,873	24.50	2.98	\$2,683,615	3.20	-	\$2,733,901	-	-	-	-	\$456,252	\$5,674	61.06	\$9,599,662

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

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

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

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



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

Fund Center-School Name **1382201 - FIGUEROA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$84,795	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$84,795
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$21,198	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$21,198
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$83,810	-	-	-	-	-	-	-	-\$83,810
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,900,948	-	4.00	0.34	\$536,433	1.00	-	\$114,272	-	-	-	-	-	-	20.34	\$2,551,653
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	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$171,913	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$171,913
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	0.75	-	\$53,284	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	5.25	\$422,356
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)	1.33	-	\$46,549	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$11,485	\$54,919	-	-	-	-	-	\$1,213,905	-	-	-	-	\$272,824	\$3,393	-	\$1,556,526
Potential Funding Variance	-	-	\$605	-	-	-	-	-	-	\$63,890	-	-	-	-	\$14,360	\$179	-	\$79,034
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$117,722	-	-	-	\$1,485	-	-	-	-	-	-	-	-	-	-	\$119,207
Total	23.83	1.05	\$3,077,420	\$54,919	8.50	1.41	\$1,055,077	1.20	-	\$1,314,305	-	-	-	-	\$287,184	\$3,572	35.99	\$5,792,477

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

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

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

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



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

Fund Center-School Name **1395901 - 42ND ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$11,291	-	-	-	-	-	-	\$154,253	-	-	-	-	-	-	-	\$165,544
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,823	-	-	-	-	-	-	\$38,564	-	-	-	-	-	-	-	\$41,387
Negative Carryover (will be reflected in September 2023)	-	-	-\$85,845	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$85,845
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	5.00	-	\$538,650	-	3.00	0.19	\$363,602	1.00	-	\$109,655	-	-	-	-	-	-	9.19	\$1,011,907
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	-	\$181,341	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$181,341
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.68	-	-	-	-	-	-	-	-	-	-	1.68	\$220,678
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	5.25	\$414,128
220001 - Custodians ⁴	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$219,537	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$219,537
290001 - Other Classified (Campus Aides)	2.62	-	\$137,427	-	-	-	-	0.30	-	\$9,072	-	-	-	-	-	-	2.92	\$146,499
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	\$21,489	\$26,676	-	-	-	-	-	\$583,936	-	-	-	-	\$125,411	\$1,559	-	\$759,071
Potential Funding Variance	-	-	\$1,131	-	-	-	-	-	-	\$30,735	-	-	-	-	\$6,601	\$83	-	\$38,550
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$60,586	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$66,550
Total	16.37	1.05	\$1,668,327	\$26,676	6.75	1.17	\$801,159	1.30	-	\$931,065	-	-	-	-	\$132,012	\$1,642	26.64	\$3,560,881

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 **1395902 - 42ND ST EL DL WORLD LANG IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$469,494	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$469,494
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	\$469,494	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$469,494

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1401401 - FRIES EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$66,739	-	-	-	-	-	-	\$215,863	-	-	-	-	-	-	-	\$282,602
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$16,685	-	-	-	-	-	-	\$53,966	-	-	-	-	-	-	-	\$70,651
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,441,849	-	5.00	0.19	\$512,173	2.00	-	\$272,959	-	-	-	-	-	-	19.19	\$2,226,981
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	-	-	0.28	\$35,813	-	-	-	-	-	-	-	-	-	1.28	\$152,834
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	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$108,017
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.75	-	\$551,955	-	-	-	-	-	-	-	-	-	7.50	\$605,239
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	-	-	-	\$49,052	-	-	-	-	-	\$986,220	-	-	-	-	\$242,022	\$3,009	-	\$1,280,303
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$51,908	-	-	-	-	\$12,738	\$159	-	\$64,805
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$74,381	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$81,088
Total	19.08	1.05	\$2,389,398	\$49,052	11.75	1.98	\$1,319,342	2.20	-	\$1,591,814	-	-	-	-	\$254,760	\$3,168	36.06	\$5,607,534

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1404101 - GARDENA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$226,204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$226,204
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$56,551	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$56,551
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$61,092	-	-	-	-	-	-	-	-\$61,092
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	0.20	\$1,690,947	-	1.00	0.29	\$158,639	2.00	-	\$227,725	-	-	-	-	-	-	16.49	\$2,077,311
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	-	\$189,606	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$228,117
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$67,511
210001 - Aides & Assistants	1.50	-	\$106,568	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	3.00	\$229,592
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
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	-	-	-	-	-	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$64,538	-	-	-	-	-	\$952,881	-	-	-	-	\$295,560	\$3,675	-	\$1,316,654
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$50,152	-	-	-	-	\$15,556	\$194	-	\$65,902
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$109,326	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$114,548
Total	20.83	1.25	\$2,927,816	\$64,538	2.50	1.03	\$388,057	2.20	-	\$1,180,564	-	-	-	-	\$311,116	\$3,869	27.81	\$4,875,960

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1404102 - GARDENA EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$764,748	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$764,748
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	-	\$764,748	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$764,748

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1421901 - GRAHAM EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$3,514	-	-	-	-	-	-	\$428,380	-	-	-	-	-	-	-	\$431,894
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$879	-	-	-	-	-	-	\$107,096	-	-	-	-	-	-	-	\$107,975
Negative Carryover (will be reflected in September 2023)	-	-	-\$1,831	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$1,831
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,670,354	-	4.00	0.16	\$434,255	2.00	-	\$232,749	-	-	-	-	-	-	19.16	\$2,337,358
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	-	-	0.10	\$12,864	-	-	-	-	-	-	-	-	-	1.10	\$129,885
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	2.50	-	\$238,081	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$238,081
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	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$79,696	-	-	-	-	-	\$1,689,797	-	-	-	-	\$385,768	\$4,797	-	\$2,160,058
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$88,938	-	-	-	-	\$20,304	\$253	-	\$109,495
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$128,427	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$134,762
Total	21.33	1.05	\$2,690,149	\$79,696	10.75	2.14	\$1,260,836	2.20	-	\$2,557,858	-	-	-	-	\$406,072	\$5,050	37.47	\$6,999,661

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



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

Fund Center-School Name **1421902 - GRAHAM EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$974,468	-	-	-	-	1.00	-	\$108,591	-	-	-	-	-	-	9.00	\$1,083,059
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	-	\$974,468	-	-	-	-	1.00	-	\$108,591	-	-	-	-	-	-	9.00	\$1,083,059

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1427401 - GRAPE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$318,567	-	-	-	-	-	-	\$365,649	-	-	-	-	-	-	-	\$684,216
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$79,642	-	-	-	-	-	-	\$91,413	-	-	-	-	-	-	-	\$171,055
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,698,352	-	1.00	0.34	\$166,485	3.00	-	\$354,930	-	-	-	-	-	-	18.34	\$2,219,767
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	-	\$178,092	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$178,092
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	1.50	-	\$114,796	-	-	-	-	-	-	-	-	-	2.25	\$168,080
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$232,021	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$232,021
290001 - Other Classified (Campus Aides)	0.85	-	\$49,029	-	-	-	-	-	-	\$16,349	-	-	-	-	-	-	1.14	\$65,378
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$53,125	-	-	-	-	-	\$1,163,294	-	-	-	-	\$264,757	\$3,292	-	\$1,484,468
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$61,227	-	-	-	-	\$13,935	\$174	-	\$75,336
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$79,099	-	-	-	\$372	-	-	\$9,700	-	-	-	-	-	-	-	\$89,171
Total	21.35	1.05	\$2,986,549	\$53,125	2.50	0.59	\$315,513	3.29	-	\$2,062,562	-	-	-	-	\$278,692	\$3,466	28.78	\$5,699,907

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

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

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

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

Fund Center-School Name **1431501 - GULF EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$199,491	-	-	-	-	-	-	\$336,060	-	-	-	-	-	-	-	\$535,551
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$49,873	-	-	-	-	-	-	\$84,015	-	-	-	-	-	-	-	\$133,888
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	20.00	-	\$2,431,654	-	3.00	0.87	\$427,281	2.00	-	\$276,117	-	-	-	-	-	-	25.87	\$3,135,052
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	-	-	0.16	\$21,344	-	-	-	-	-	-	-	-	-	1.16	\$138,365
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	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.75	-	\$314,135	-	-	-	-	-	-	-	-	-	5.25	\$420,703
220001 - Custodians ⁴	2.50	-	\$218,067	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$218,067
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$222,061	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$222,061
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	-	-	-	\$90,415	-	-	-	-	-	\$1,578,477	-	-	-	-	\$429,039	\$5,335	-	\$2,103,266
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$83,078	-	-	-	-	\$22,581	\$281	-	\$105,940
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$115,531	-	-	-	\$1,114	-	-	\$9,700	-	-	-	-	-	-	-	\$126,345
Total	28.33	1.05	\$3,663,461	\$90,415	6.75	2.11	\$920,721	2.20	-	\$2,373,495	-	-	-	-	\$451,620	\$5,616	40.44	\$7,505,328

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1431502 - GULF ES STEAM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$768,368	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$768,368
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)	-	-	\$35,323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$35,323
Total	6.50	-	\$881,161	-	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$881,161

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1434201 - HALLDALE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$93,885	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$93,885
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$23,471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$23,471
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$78,049	-	-	-	-	-	-	-	-\$78,049
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$2,145,361	-	7.00	0.44	\$921,216	1.00	-	\$140,007	-	-	-	-	-	-	24.44	\$3,206,584
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	-	-	0.33	\$43,634	-	-	-	-	-	-	-	-	-	1.33	\$160,655
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	-	-	-	-	-	1.37	-	-	-	-	-	-	-	-	-	-	1.37	\$189,029
210001 - Aides & Assistants	1.50	-	\$106,568	-	11.63	-	\$958,614	-	-	-	-	-	-	-	-	-	13.13	\$1,065,182
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	-	-	-	\$60,351	-	-	-	-	-	\$805,134	-	-	-	-	\$275,758	\$3,429	-	\$1,144,672
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$42,376	-	-	-	-	\$14,514	\$181	-	\$57,071
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$92,414	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$99,492
Total	23.83	1.05	\$3,199,173	\$60,351	18.63	2.93	\$2,232,374	1.20	-	\$920,366	-	-	-	-	\$290,272	\$3,610	47.64	\$6,706,146

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 **1442501 - HARBOR CITY EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$119,601	-	-	-	-	-	-	\$85,406	-	-	-	-	-	-	-	\$205,007
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$29,900	-	-	-	-	-	-	\$21,352	-	-	-	-	-	-	-	\$51,252
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$2,151,960	-	3.00	0.76	\$467,814	1.00	-	\$140,007	-	-	-	-	-	-	20.76	\$2,759,781
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	-	-	0.28	\$35,814	-	-	-	-	-	-	-	-	-	1.28	\$152,835
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	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,012
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.75	-	\$299,332	-	-	-	-	-	-	-	-	-	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	-	\$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	-	-	-	\$59,183	-	-	-	-	-	\$868,394	-	-	-	-	\$277,225	\$3,447	-	\$1,208,249
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$45,706	-	-	-	-	\$14,591	\$182	-	\$60,479
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$90,961	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$96,925
Total	23.08	1.05	\$3,159,203	\$59,183	6.75	2.36	\$994,613	1.20	-	\$1,171,763	-	-	-	-	\$291,816	\$3,629	34.44	\$5,680,207

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



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

Fund Center-School Name **1446601 - HAWAIIAN EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$7,570	-	-	-	-	-	-	\$423,805	-	-	-	-	-	-	-	\$431,375
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,893	-	-	-	-	-	-	\$105,952	-	-	-	-	-	-	-	\$107,845
Negative Carryover (will be reflected in September 2023)	-	-	-\$22,645	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,645
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$2,107,382	-	6.00	0.38	\$704,348	1.00	-	\$123,308	-	-	-	-	-	-	23.38	\$2,935,038
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	-	-	0.40	\$50,942	-	-	-	-	-	-	-	-	-	1.40	\$167,963
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	1.50	-	\$106,568	-	6.75	-	\$553,608	-	-	-	-	-	-	-	-	-	8.25	\$660,176
220001 - Custodians ⁴	2.00	-	\$182,718	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$182,718
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$71,962	-	-	-	-	-	\$1,466,142	-	-	-	-	\$353,498	\$4,396	-	\$1,895,998
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$77,167	-	-	-	-	\$18,606	\$232	-	\$96,005
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$92,242	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$99,320
Total	23.83	1.05	\$3,034,713	\$71,962	12.75	2.57	\$1,566,509	1.20	-	\$2,207,272	-	-	-	-	\$372,104	\$4,628	41.40	\$7,257,188

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

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

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

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



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

Fund Center-School Name **1446602 - HAWAIIAN ES STEAM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$7,738	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,738
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,935	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,935
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	5.00	-	\$572,502	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$572,502
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)	-	-	\$30,511	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30,511
Total	5.50	-	\$690,156	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$690,156

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



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

Fund Center-School Name **1465801 - YES ACADEMY**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$5,659	-	-	-	-	-	-	\$464,627	-	-	-	-	-	-	-	\$470,286
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,414	-	-	-	-	-	-	\$116,157	-	-	-	-	-	-	-	\$117,571
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$1,904,005	-	4.00	0.24	\$419,837	1.00	-	\$91,615	-	-	-	-	-	-	21.24	\$2,415,457
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	2.05	\$302,784	-	-	-	-	-	-	-	-	-	-	-	-	-	2.05	\$302,784
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	-	\$185,041	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$185,041
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.88	-	\$567,778	-	-	-	-	-	-	-	-	-	8.38	\$674,346
220001 - Custodians ⁴	2.00	-	\$168,031	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,031
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$221,957	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$221,957
290001 - Other Classified (Campus Aides)	2.60	-	\$159,261	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	2.89	\$175,610
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$24,453	\$64,296	-	-	-	-	-	\$1,327,802	-	-	-	-	\$285,292	\$3,548	-	\$1,705,391
Potential Funding Variance	-	-	\$1,287	-	-	-	-	-	-	\$69,886	-	-	-	-	\$15,016	\$187	-	\$86,376
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$121,237	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$127,572
Total	26.85	3.05	\$3,453,846	\$64,296	10.88	0.91	\$1,081,866	1.29	-	\$2,091,286	-	-	-	-	\$300,308	\$3,735	42.98	\$6,995,337

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



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

Fund Center-School Name **1478601 - LA SALLE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$70,879	-	-	-	-	-	-	\$119,065	-	-	-	-	-	-	-	\$189,944
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$17,720	-	-	-	-	-	-	\$29,767	-	-	-	-	-	-	-	\$47,487
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$992,082	-	3.00	0.24	\$348,546	1.00	-	\$118,740	-	-	-	-	-	-	13.24	\$1,459,368
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	2.05	\$302,784	-	-	0.02	\$2,709	-	-	-	-	-	-	-	-	-	2.07	\$305,493
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$26,663	-	-	-	-	-	-	-	-	-	1.20	\$143,684
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$183,670	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$183,670
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	4.50	\$352,616
220001 - Custodians ⁴	2.00	-	\$187,088	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$187,088
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$227,431	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,431
290001 - Other Classified (Campus Aides)	2.33	-	\$128,362	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	2.53	\$134,410
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$31,678	\$44,450	-	-	-	-	-	\$913,700	-	-	-	-	\$211,219	\$2,626	-	\$1,203,673
Potential Funding Variance	-	-	\$1,667	-	-	-	-	-	-	\$48,091	-	-	-	-	\$11,117	\$139	-	\$61,014
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$97,542	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$103,506
Total	19.58	3.05	\$2,599,620	\$44,450	6.00	0.46	\$625,080	1.20	-	\$1,240,261	-	-	-	-	\$222,336	\$2,765	30.29	\$4,734,512

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



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

Fund Center-School Name **1478602 - LA SALLE EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$681,717	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$681,717
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	-	\$681,717	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$681,717

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



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

Fund Center-School Name **1482901 - LEAPWOOD EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$23,879	-	-	-	-	-	-	-	\$23,879
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$5,970	-	-	-	-	-	-	-	\$5,970
Negative Carryover (will be reflected in September 2023)	-	-	-\$13,261	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$13,261
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$986,335	-	5.00	0.42	\$713,221	1.00	-	\$141,987	-	-	-	-	-	-	14.42	\$1,841,543
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	1.05	\$154,778	-	-	0.15	\$20,316	-	-	-	-	-	-	-	-	-	1.20	\$175,094
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.43	\$58,902	-	-	-	-	-	-	-	-	-	1.43	\$175,923
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	-	9.00	0.20	\$765,806	-	-	-	-	-	-	-	-	-	9.95	\$819,090
220001 - Custodians ⁴	2.50	-	\$219,948	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$219,948
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$230,064	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$230,064
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	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	-	\$26,387	-	-	-	-	-	\$365,332	-	-	-	-	\$67,685	\$927	-	\$460,331
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$19,229	-	-	-	-	\$3,563	\$49	-	\$22,841
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$62,291	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$68,998
Total	16.33	2.05	\$2,028,277	\$26,387	14.00	1.69	\$1,637,123	1.20	-	\$567,295	-	-	-	-	\$71,248	\$976	35.27	\$4,331,306

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1483601 - LELAND EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$10,900	-	-	-	-	-	-	\$235,444	-	-	-	-	-	-	-	\$246,344
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,725	-	-	-	-	-	-	\$58,861	-	-	-	-	-	-	-	\$61,586
Negative Carryover (will be reflected in September 2023)	-	-	-\$55,997	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$55,997
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,298,651	-	5.00	0.62	\$654,546	1.00	-	\$132,427	-	-	-	-	-	-	17.62	\$2,085,624
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	-	-	0.49	\$64,318	-	-	-	-	-	-	-	-	-	1.49	\$181,339
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	-	-	-	-	-	0.88	-	-	-	-	-	-	-	-	-	-	0.88	\$121,519
210001 - Aides & Assistants	0.75	-	\$53,284	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	5.25	\$422,356
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
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	-	-	-	-	-	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$54,603	-	-	-	-	-	\$907,929	-	-	-	-	\$244,955	\$3,046	-	\$1,210,533
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$47,787	-	-	-	-	\$12,893	\$161	-	\$60,841
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$70,468	-	-	-	\$6,335	-	-	-	-	-	-	-	-	-	-	\$76,803
Total	18.08	1.05	\$2,112,384	\$54,603	9.50	2.48	\$1,292,811	1.20	-	\$1,388,496	-	-	-	-	\$257,848	\$3,207	32.31	\$5,109,349

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

Fund Center-School Name **1483602 - LELAND ST ES GLOBAL AWARENESS MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$558,457	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$558,457
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)	-	-	\$29,522	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$29,522
Total	5.50	-	\$665,449	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$665,449

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



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

Fund Center-School Name **1493201 - LOMITA MATH/SCI MAG**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$210,403	-	-	-	-	-	-	\$213,997	-	-	-	-	-	-	-	\$424,400
	-	-	\$52,601	-	-	-	-	-	-	\$53,500	-	-	-	-	-	-	-	\$106,101
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	35.00	-	\$4,407,805	-	2.00	0.35	\$314,930	1.00	-	\$127,777	-	-	-	-	-	-	38.35	\$4,850,512
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	-	-	0.50	\$65,658	-	-	-	-	-	-	-	-	-	1.50	\$182,679
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	-	\$146,516	-	-	0.78	-	-	-	-	-	-	-	-	-	-	1.78	\$254,533
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	-	\$310,299	-	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$310,299
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	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$111,926	-	-	-	-	-	\$1,012,976	-	-	-	-	\$421,705	\$5,244	-	\$1,551,851
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$53,316	-	-	-	-	\$22,195	\$276	-	\$75,787
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$214,587	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$215,330
Total	44.58	1.05	\$5,941,374	\$111,926	3.50	2.44	\$732,734	1.20	-	\$1,467,614	-	-	-	-	\$443,900	\$5,520	52.77	\$8,703,068

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



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

Fund Center-School Name **1509601 - MANCHESTER EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$329,473	-	-	-	-	-	-	\$251,954	-	-	-	-	-	-	-	\$581,427
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$82,369	-	-	-	-	-	-	\$62,989	-	-	-	-	-	-	-	\$145,358
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,281,319	-	2.00	0.42	\$279,189	1.00	-	\$123,308	-	-	-	-	-	-	22.42	\$2,683,816
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.31	\$41,986	-	-	-	-	-	-	-	-	-	0.36	\$48,758
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) 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	-	-	-	-	2.25	-	\$191,111	-	-	-	-	-	-	-	-	-	2.25	\$191,111
220001 - Custodians ⁴	2.00	-	\$178,612	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$178,612
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$229,737	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$229,737
290001 - Other Classified (Campus Aides)	1.33	-	\$46,549	-	-	-	-	-	-	-	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	-	\$81,248	-	-	-	-	-	\$1,569,739	-	-	-	-	\$389,435	\$4,843	-	\$2,045,265
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$82,619	-	-	-	-	\$20,497	\$255	-	\$103,371
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$150,355	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$151,098
Total	26.08	1.05	\$3,617,500	\$81,248	4.25	1.51	\$631,390	1.20	-	\$2,096,657	-	-	-	-	\$409,932	\$5,098	34.09	\$6,841,825

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
School Type
Norm Category
Region

1509602 - MANCHESTER AV ES COMM/BROADCASTING MAG
Magnet Ctr -Elementary
Magnet 2
South

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$290,330	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$290,330
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)	-	-	\$20,730	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$20,730
Total	3.50	-	\$388,530	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$388,530

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

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

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

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



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

Fund Center-School Name **1511001 - MANHATTAN PLACE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$210,311	-	-	-	-	-	-	\$136,956	-	-	-	-	-	-	-	\$347,267
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$52,578	-	-	-	-	-	-	\$34,240	-	-	-	-	-	-	-	\$86,818
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,077,050	-	10.00	0.12	\$1,015,842	1.00	-	\$132,952	-	-	-	-	-	-	20.12	\$2,225,844
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.18	\$24,379	-	-	-	-	-	-	-	-	-	0.23	\$31,151
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.68	\$93,711	-	-	-	-	-	-	-	-	-	1.68	\$210,732
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	1.00	-	\$132,427	-	-	1.23	-	-	-	-	-	-	-	-	-	-	2.23	\$291,195
210001 - Aides & Assistants	0.75	-	\$53,284	-	17.01	-	\$1,413,127	-	-	-	-	-	-	-	-	-	17.76	\$1,466,411
220001 - Custodians ⁴	2.50	-	\$215,100	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$215,100
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$227,431	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,431
290001 - Other Classified (Campus Aides)	2.60	-	\$159,261	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	2.89	\$175,610
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	\$19,822	\$31,060	-	-	-	-	-	\$718,636	-	-	-	-	\$149,613	\$1,861	-	\$920,992
Potential Funding Variance	-	-	\$1,043	-	-	-	-	-	-	\$37,824	-	-	-	-	\$7,875	\$98	-	\$46,840
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$67,769	-	-	-	\$3,713	-	-	\$4,850	-	-	-	-	-	-	-	\$76,332
Total	19.60	1.05	\$2,503,228	\$31,060	27.01	2.70	\$2,786,561	1.29	-	\$1,081,807	-	-	-	-	\$157,488	\$1,959	51.65	\$6,562,103

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



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

Fund Center-School Name **1511101 - ALEXANDER SCI CTR SC**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$709,181	-	-	-	-	-	-	\$1,189,307	-	-	-	-	-	-	-	\$1,898,488
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$177,295	-	-	-	-	-	-	\$297,327	-	-	-	-	-	-	-	\$474,622
Negative Carryover (will be reflected in September 2023)	-	-	-\$45,181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$45,181
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	-	\$2,057,669	-	1.00	0.19	\$115,169	-	-	-	-	-	-	-	-	-	18.19	\$2,172,838
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.18	\$24,379	-	-	-	-	-	-	-	-	-	0.23	\$31,151
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.07	\$9,451	-	-	-	-	-	-	-	-	-	1.07	\$126,472
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	\$84,944	-	-	-	-	-	\$1,019,003	-	-	-	-	\$365,966	\$4,551	-	\$1,474,464
Potential Funding Variance	-	-	\$23,100	-	-	-	-	-	-	\$53,633	-	-	-	-	\$19,262	\$240	-	\$96,235
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$356,323	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$356,695
Total	22.08	1.05	\$3,896,087	\$84,944	3.25	0.44	\$333,907	0.20	-	\$2,565,318	-	-	-	-	\$385,228	\$4,791	27.02	\$7,270,275

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 **1511102 - ALEXANDER SCI CTR DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,154,941	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	10.00	\$1,287,368
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	-	\$1,154,941	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	10.00	\$1,287,368

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1511301 - MACK EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$118,919	-	-	-	-	-	-	\$165,544	-	-	-	-	-	-	-	\$284,463
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$29,729	-	-	-	-	-	-	\$41,386	-	-	-	-	-	-	-	\$71,115
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$946,438	-	2.00	0.85	\$335,962	-	-	-	-	-	-	-	-	-	10.85	\$1,282,400
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	-	-	0.49	\$68,900	-	-	-	-	-	-	-	-	-	1.49	\$185,921
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	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$62,759
210001 - Aides & Assistants	0.75	-	\$53,284	-	8.88	-	\$760,630	-	-	-	-	-	-	-	-	-	9.63	\$813,914
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$230,444	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$230,444
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	-	-	-	\$40,948	-	-	-	-	-	\$752,241	-	-	-	-	\$203,885	\$2,535	-	\$999,609
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$39,593	-	-	-	-	\$10,731	\$134	-	\$50,458
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$74,929	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$75,672
Total	15.08	1.05	\$1,950,962	\$40,948	10.88	2.32	\$1,306,015	0.20	-	\$1,004,812	-	-	-	-	\$214,616	\$2,669	29.53	\$4,520,022

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

Fund Center-School Name **1511302 - MACK EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$40
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	5.00	-	\$550,551	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	6.00	\$682,978
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	-	\$550,601	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	6.00	\$683,028

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

Fund Center-School Name **1524701 - MENLO EL**
School Type **Span School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$168,378	-	-	-	-	-	-	\$749,079	-	-	-	-	-	-	-	\$917,457
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$42,094	-	-	-	-	-	-	\$187,270	-	-	-	-	-	-	-	\$229,364
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	0.20	\$1,514,897	-	4.00	-	\$487,422	2.00	-	\$272,434	-	-	-	-	-	-	18.20	\$2,274,753
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	\$83,745	-	-	0.20	\$27,088	-	-	-	-	-	-	-	-	-	0.78	\$110,833
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	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$100,858
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	4.50	\$352,616
220001 - Custodians ⁴	2.00	-	\$170,921	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$170,921
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	-	\$167,271	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,271
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$71,912	-	-	-	-	-	\$1,506,040	-	-	-	-	\$451,983	\$4,797	-	\$2,034,732
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$79,267	-	-	-	-	\$20,304	\$253	-	\$99,824
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$93,620	-	-	-	\$1,485	-	-	\$6,082	-	-	-	-	-	-	-	\$101,187
Total	19.58	1.28	\$2,663,271	\$71,912	7.00	1.75	\$977,568	3.20	-	\$2,939,172	-	-	-	-	\$472,287	\$5,050	32.81	\$7,129,260

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

Fund Center-School Name **1524702 - MENLO AVE. EL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$281,994	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$281,994
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	-	\$281,994	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$281,994

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

1524703 - MENLO ES STEAM MAGNET

School Type

Magnet Ctr-SPAN

Norm Category

Magnet 2

Region

South

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,021,892	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	9.00	\$1,149,669
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)	-	-	\$50,653	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$50,653
Total	8.50	-	\$1,150,015	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	9.50	\$1,277,792

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

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

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

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



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

Fund Center-School Name **1532101 - MILLER EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$332,192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$332,192
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$83,048	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$83,048
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$286,595	-	-	-	-	-	-	-	-\$286,595
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	23.00	-	\$2,814,920	-	3.00	0.10	\$314,713	2.00	-	\$226,202	-	-	-	-	-	-	28.10	\$3,355,835
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	-	-	0.19	\$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	-	\$192,592	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$269,613
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.69	-	-	-	-	-	-	-	-	-	-	0.69	\$88,251
210001 - Aides & Assistants	1.50	-	\$106,568	-	5.50	-	\$465,498	-	-	-	-	-	-	-	-	-	7.00	\$572,066
220001 - Custodians ⁴	2.00	-	\$181,373	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$181,373
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	1.89	-	\$86,513	-	-	-	-	0.39	-	\$19,373	-	-	-	-	-	-	2.28	\$105,886
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$8,103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,103
Non-Staffing																		
Pending Distribution	-	-	-	\$86,904	-	-	-	-	-	\$1,844,809	-	-	-	-	\$428,305	\$5,326	-	\$2,365,344
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$97,097	-	-	-	-	\$22,543	\$281	-	\$119,921
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$177,875	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$183,839
Total	33.14	1.05	\$4,370,599	\$86,904	8.50	1.86	\$1,027,451	2.39	-	\$1,905,736	-	-	-	-	\$450,848	\$5,607	46.94	\$7,847,145

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1532901 - MIRAMONTE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$116,535	-	-	-	-	-	-	-	\$116,535
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$29,134	-	-	-	-	-	-	-	\$29,134
Negative Carryover (will be reflected in September 2023)	-	-	-\$65,053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$65,053
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,585,742	-	8.00	0.62	\$1,050,914	1.00	-	\$95,772	-	-	-	-	-	-	23.62	\$2,732,428
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	-	-	0.57	\$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	1.00	-	\$132,427	-	-	0.98	-	-	-	-	-	-	-	-	-	-	1.98	\$267,448
210001 - Aides & Assistants	1.50	-	\$106,568	-	11.25	-	\$922,680	-	-	-	-	-	-	-	-	-	12.75	\$1,029,248
220001 - Custodians ⁴	2.50	-	\$226,747	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$226,747
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	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	\$76,654	\$88,316	-	-	-	-	-	\$1,730,855	-	-	-	-	\$437,839	\$5,445	-	\$2,339,109
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$91,099	-	-	-	-	\$23,045	\$287	-	\$126,931
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$134,747	-	-	-	\$2,970	-	-	\$4,850	-	-	-	-	-	-	-	\$142,567
Total	24.08	1.05	\$2,801,893	\$88,316	19.25	2.99	\$2,313,003	1.20	-	\$2,074,293	-	-	-	-	\$460,884	\$5,732	48.57	\$7,744,121

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

Fund Center-School Name **1532902 - MIRAMONTE EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,279,556	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00	\$1,279,556
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	10.00	-	\$1,279,556	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00	\$1,279,556

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 **1552101 - 95TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$155,454	-	-	-	-	-	-	\$704,422	-	-	-	-	-	-	-	\$859,876
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$38,864	-	-	-	-	-	-	\$176,106	-	-	-	-	-	-	-	\$214,970
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	27.00	0.20	\$3,199,105	-	4.00	0.10	\$496,988	2.00	-	\$232,440	-	-	-	-	-	-	33.30	\$3,928,533
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	2.05	\$302,784	-	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	2.10	\$309,556
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	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.78	-	-	-	-	-	-	-	-	-	-	1.78	\$233,286
210001 - Aides & Assistants	1.50	-	\$106,568	-	5.50	-	\$450,160	-	-	-	-	-	-	-	-	-	7.00	\$556,728
220001 - Custodians ⁴	2.50	-	\$230,853	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$230,853
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$235,797	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,797
290001 - Other Classified (Campus Aides)	2.60	-	\$159,261	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	2.89	\$175,610
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	\$31,492	\$107,258	-	-	-	-	-	\$2,204,535	-	-	-	-	\$510,446	\$6,347	-	\$2,860,078
Potential Funding Variance	-	-	\$1,658	-	-	-	-	-	-	\$116,030	-	-	-	-	\$26,866	\$335	-	\$144,889
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$207,772	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$214,107
Total	38.35	3.25	\$5,100,050	\$107,258	9.50	1.22	\$1,097,604	2.29	-	\$3,454,732	-	-	-	-	\$537,312	\$6,682	54.61	\$10,303,638

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



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

Fund Center-School Name **1553401 - 99TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$24,191	-	-	-	-	-	-	-	\$24,191
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$6,048	-	-	-	-	-	-	-	\$6,048
Negative Carryover (will be reflected in September 2023)	-	-	-\$207,307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$207,307
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	-	\$2,020,178	-	6.00	0.43	\$701,835	1.00	-	\$93,251	-	-	-	-	-	-	24.43	\$2,815,264
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	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$264,091
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.15	-	-	-	-	-	-	-	-	-	-	0.15	\$20,253
210001 - Aides & Assistants	0.75	-	\$53,284	-	9.00	-	\$738,144	-	-	-	-	-	-	-	-	-	9.75	\$791,428
220001 - Custodians ⁴	2.50	-	\$211,895	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$211,895
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$230,103	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$230,103
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	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	-	\$67,639	-	-	-	-	-	\$1,500,266	-	-	-	-	\$332,230	\$4,131	-	\$1,904,266
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$78,962	-	-	-	-	\$17,486	\$218	-	\$96,666
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$137,111	-	-	-	\$2,228	-	-	-	-	-	-	-	-	-	-	\$139,339
Total	25.33	1.05	\$2,794,122	\$67,639	15.00	1.37	\$1,580,113	1.20	-	\$1,708,766	-	-	-	-	\$349,716	\$4,349	43.95	\$6,504,705

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



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

Fund Center-School Name **1554801 - 92ND ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$138,240	-	-	-	-	-	-	\$255,101	-	-	-	-	-	-	-	\$393,341
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$34,560	-	-	-	-	-	-	\$63,776	-	-	-	-	-	-	-	\$98,336
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	24.00	-	\$2,846,190	-	4.00	0.15	\$491,494	3.00	-	\$381,302	-	-	-	-	-	-	31.15	\$3,718,986
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.31	\$41,986	-	-	-	-	-	-	-	-	-	0.36	\$48,758
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$192,592	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$192,592
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	0.75	-	\$53,284	-	4.50	-	\$360,844	-	-	-	-	-	-	-	-	-	5.25	\$414,128
220001 - Custodians ⁴	2.50	-	\$219,948	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$219,948
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$220,665	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$220,665
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	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	\$12,782	\$93,388	-	-	-	-	-	\$1,968,952	-	-	-	-	\$457,641	\$5,691	-	\$2,538,454
Potential Funding Variance	-	-	\$673	-	-	-	-	-	-	\$103,630	-	-	-	-	\$24,087	\$300	-	\$128,690
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$187,022	-	-	-	\$1,485	-	-	\$9,700	-	-	-	-	-	-	-	\$198,207
Total	33.60	1.05	\$4,231,070	\$93,388	8.50	0.75	\$937,149	3.29	-	\$2,798,810	-	-	-	-	\$481,728	\$5,991	47.19	\$8,548,136

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 **1556201 - BARRETT EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$323,664	-	-	-	-	-	-	\$489,593	-	-	-	-	-	-	-	\$813,257
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$80,917	-	-	-	-	-	-	\$122,399	-	-	-	-	-	-	-	\$203,316
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	18.00	-	\$2,234,850	-	5.00	0.10	\$614,931	1.00	-	\$123,308	-	-	-	-	-	-	24.10	\$2,973,089
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	2.05	\$302,784	-	-	-	-	-	-	-	-	-	-	-	-	-	2.05	\$302,784
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	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	7.50	\$598,664
220001 - Custodians ⁴	2.00	-	\$179,492	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$179,492
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$237,193	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$237,193
290001 - Other Classified (Campus Aides)	2.60	-	\$159,261	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	2.89	\$175,610
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$24,453	\$77,806	-	-	-	-	-	\$1,466,765	-	-	-	-	\$385,035	\$4,788	-	\$1,958,847
Potential Funding Variance	-	-	\$1,287	-	-	-	-	-	-	\$77,200	-	-	-	-	\$20,265	\$252	-	\$99,004
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$159,534	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$166,241
Total	28.85	3.05	\$4,251,700	\$77,806	11.00	0.79	\$1,211,632	1.29	-	\$2,300,464	-	-	-	-	\$405,300	\$5,040	44.98	\$8,251,942

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



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

Fund Center-School Name **1556202 - BARRETT EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$407,990	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	5.00	\$540,417
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	-	\$407,990	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	5.00	\$540,417

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



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

Fund Center-School Name **1557501 - 96TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$150,467	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$150,467
	-	-	\$37,617	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$37,617
	-	-	-	-	-	-	-	-	-	-\$246,514	-	-	-	-	-	-	-	-\$246,514
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	-	\$2,044,777	-	6.00	0.15	\$726,370	2.00	-	\$231,622	-	-	-	-	-	-	23.15	\$3,002,769
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$191,576	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$191,576
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	\$228,435	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$228,435
290001 - Other Classified (Campus Aides)	1.89	-	\$86,513	-	-	-	-	0.39	-	\$19,373	-	-	-	-	-	-	2.28	\$105,886
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	-	\$81,362	-	-	-	-	-	\$1,771,344	-	-	-	-	\$398,969	\$4,961	-	\$2,256,636
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$93,230	-	-	-	-	\$20,999	\$262	-	\$114,491
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$152,163	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$159,241
Total	24.14	1.05	\$3,299,280	\$81,362	14.25	0.35	\$1,437,532	2.39	-	\$1,873,905	-	-	-	-	\$419,968	\$5,223	42.18	\$7,117,270

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 **1557502 - 96TH ST EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$747,428	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$747,428
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	-	\$747,428	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$747,428

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



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

Fund Center-School Name **1558201 - 93RD ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$466,453	-	-	-	-	-	-	\$981,664	-	-	-	-	-	-	-	\$1,448,117
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$116,613	-	-	-	-	-	-	\$245,416	-	-	-	-	-	-	-	\$362,029
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,480,373	-	7.00	0.39	\$827,034	2.00	-	\$226,202	-	-	-	-	-	-	22.39	\$2,533,609
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	1.67	-	-	-	-	-	-	-	-	-	-	2.67	\$355,699
210001 - Aides & Assistants	1.50	-	\$106,568	-	11.25	-	\$922,680	0.75	-	\$53,284	-	-	-	-	-	-	13.50	\$1,082,532
220001 - Custodians ⁴	3.00	-	\$251,740	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$251,740
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.75	-	\$310,626	-	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$310,626
290001 - Other Classified (Campus Aides)	2.35	-	\$105,867	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	2.64	\$122,216
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$76,654	\$118,548	-	-	-	-	-	\$2,204,955	-	-	-	-	\$583,053	\$7,250	-	\$2,990,460
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$116,051	-	-	-	-	\$30,687	\$382	-	\$159,620
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$170,678	-	-	-	\$2,599	-	-	\$4,850	-	-	-	-	-	-	-	\$178,127
Total	25.60	1.05	\$3,546,541	\$118,548	18.25	2.26	\$2,003,145	3.04	-	\$3,848,771	-	-	-	-	\$613,740	\$7,632	50.20	\$10,138,377

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



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

Fund Center-School Name **1558202 - 93RD ST EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,276,270	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00	\$1,276,270
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	10.00	-	\$1,276,270	-	-	-	-	-	-	-	-	-	-	-	-	-	10.00	\$1,276,270

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 **1558203 - 93RD ST ES STEAM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$929,744	-	-	-	-	1.00	-	\$93,251	-	-	-	-	-	-	9.00	\$1,022,995
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)	-	-	\$50,590	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$50,590
Total	8.50	-	\$1,058,793	-	-	-	-	1.00	-	\$93,251	-	-	-	-	-	-	9.50	\$1,152,044

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 **1563001 - NORMANDIE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$117,039	-	-	-	-	-	-	\$615,581	-	-	-	-	-	-	-	\$732,620
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$29,260	-	-	-	-	-	-	\$153,896	-	-	-	-	-	-	-	\$183,156
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,712,133	-	9.00	0.20	\$989,757	2.00	-	\$228,592	-	-	-	-	-	-	25.20	\$2,930,482
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	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
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	0.75	-	\$53,284	-	9.75	-	\$799,656	-	-	-	-	-	-	-	-	-	10.50	\$852,940
220001 - Custodians ⁴	2.50	-	\$238,081	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$238,081
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$235,797	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,797
290001 - Other Classified (Campus Aides)	1.62	-	\$55,614	-	-	-	-	0.30	-	\$9,072	-	-	-	-	-	-	1.92	\$64,686
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	\$16,117	\$80,271	-	-	-	-	-	\$1,657,807	-	-	-	-	\$378,434	\$4,706	-	\$2,137,335
Potential Funding Variance	-	-	\$848	-	-	-	-	-	-	\$87,254	-	-	-	-	\$19,918	\$248	-	\$108,268
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$145,243	-	-	-	\$2,970	-	-	\$4,850	-	-	-	-	-	-	-	\$153,063
Total	23.62	1.05	\$3,040,630	\$80,271	18.75	1.80	\$2,001,061	2.30	-	\$2,757,052	-	-	-	-	\$398,352	\$4,954	47.52	\$8,282,320

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 **1563002 - NORMANDIE EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$703,454	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$703,454
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) 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	-	\$703,454	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$703,454

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



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

Fund Center-School Name **1564401 - NORMONT EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$7	-	-	-	-	-	-	\$69,193	-	-	-	-	-	-	-	\$69,200
	-	-	\$2	-	-	-	-	-	-	\$17,299	-	-	-	-	-	-	-	\$17,301
	-	-	-\$26,319	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$26,319
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	7.00	0.20	\$927,527	-	4.00	0.19	\$421,329	1.00	-	\$91,615	-	-	-	-	-	-	12.39	\$1,440,471
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	0.05	\$6,772	-	-	0.24	\$32,506	-	-	-	-	-	-	-	-	-	0.29	\$39,278
	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
	1.00	-	\$176,778	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$253,799
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$67,510
	0.75	-	\$53,284	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	6.75	\$545,380
	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
	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)	-	-	-	\$40,410	-	-	-	-	-	\$815,296	-	-	-	-	\$197,284	\$2,453	-
-		-	-	-	-	-	-	-	-	\$42,911	-	-	-	-	\$10,384	\$130	-	\$53,425
-		-	\$70,539	-	-	-	\$1,485	-	-	-	-	-	-	-	-	-	-	\$72,024
Total	14.58	1.25	\$1,801,075	\$40,410	10.00	1.61	\$1,117,674	1.20	-	\$1,042,362	-	-	-	-	\$207,668	\$2,583	28.64	\$4,211,772

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



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

Fund Center-School Name **1564402 - NORMONT EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$597,616	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$597,616
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	-	\$597,616	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$597,616

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1569901 - NORWOOD EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$63,500	-	-	-	-	-	-	\$164,102	-	-	-	-	-	-	-	\$227,602
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$15,875	-	-	-	-	-	-	\$41,026	-	-	-	-	-	-	-	\$56,901
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,670,898	-	4.00	-	\$484,688	1.00	-	\$132,952	-	-	-	-	-	-	18.00	\$2,288,538
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	-	-	0.39	\$55,120	-	-	-	-	-	-	-	-	-	1.39	\$172,141
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	-	-	-	-	-	0.88	-	-	-	-	-	-	-	-	-	-	0.88	\$121,519
210001 - Aides & Assistants	0.75	-	\$53,284	-	5.38	-	\$444,754	-	-	-	-	-	-	-	-	-	6.13	\$498,038
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)	0.85	-	\$49,029	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	1.14	\$65,378
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$45,076	-	-	-	-	-	\$822,056	-	-	-	-	\$218,553	\$2,717	-	\$1,088,402
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$43,267	-	-	-	-	\$11,503	\$144	-	\$54,914
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$69,728	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$76,063
Total	20.35	1.05	\$2,651,787	\$45,076	9.38	1.92	\$1,206,257	1.29	-	\$1,224,602	-	-	-	-	\$230,056	\$2,861	33.99	\$5,360,639

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



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

Fund Center-School Name **1574001 - 118TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$66,788	-	-	-	-	-	-	\$523,939	-	-	-	-	-	-	-	\$590,727
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$16,697	-	-	-	-	-	-	\$130,985	-	-	-	-	-	-	-	\$147,682
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,708,725	-	4.00	0.99	\$533,349	1.00	-	\$136,110	-	-	-	-	-	-	18.99	\$2,378,184
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	-	-	0.40	\$51,454	-	-	-	-	-	-	-	-	-	1.40	\$168,475
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	-	\$375,647	-	-	-	-	-	-	-	-	-	6.00	\$482,215
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)	1.33	-	\$46,549	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	-	\$67,849	-	-	-	-	-	\$1,468,971	-	-	-	-	\$341,764	\$4,250	-	\$1,882,834
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$77,316	-	-	-	-	\$17,988	\$224	-	\$95,528
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$127,934	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$134,269
Total	21.58	1.05	\$2,797,839	\$67,849	8.50	2.13	\$1,072,816	1.20	-	\$2,348,219	-	-	-	-	\$359,752	\$4,474	34.46	\$6,650,949

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



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

Fund Center-School Name **1574002 - 118TH ST EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$627,114	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	6.00	\$759,541
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	-	\$627,114	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	6.00	\$759,541

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



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

Fund Center-School Name **1575301 - 186TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$3,121	-	-	-	-	-	-	\$85,291	-	-	-	-	-	-	-	\$88,412
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$780	-	-	-	-	-	-	\$21,323	-	-	-	-	-	-	-	\$22,103
Negative Carryover (will be reflected in September 2023)	-	-	-\$81,180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$81,180
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	23.00	-	\$2,885,194	-	3.00	0.35	\$334,236	3.00	-	\$335,857	-	-	-	-	-	-	29.35	\$3,555,287
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.35	\$47,404	-	-	-	-	-	-	-	-	-	0.40	\$54,176
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
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	\$135,021
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	4.50	\$352,616
220001 - Custodians ⁴	2.38	-	\$218,544	-	-	-	-	-	-	-	-	-	-	-	-	-	2.38	\$218,544
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$210,482	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$210,482
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	-	-	-\$11,367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,367
Non-Staffing																		
Pending Distribution	-	-	-	\$87,304	-	-	-	-	-	\$1,196,315	-	-	-	-	\$354,232	\$4,405	-	\$1,642,256
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$62,965	-	-	-	-	\$18,644	\$232	-	\$81,841
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$178,426	-	-	-	\$1,114	-	-	\$9,700	-	-	-	-	-	-	-	\$189,240
Total	31.96	1.05	\$3,870,458	\$87,304	6.00	1.68	\$763,823	3.20	-	\$1,717,499	-	-	-	-	\$372,876	\$4,637	43.89	\$6,816,597

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



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

Fund Center-School Name **1578101 - FLOURNOY EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$19,359	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$19,359
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$4,840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,840
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$98,786	-	-	-	-	-	-	-	-\$98,786
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,013,937	-	3.00	0.10	\$375,481	1.00	-	\$136,977	-	-	-	-	-	-	13.10	\$1,526,395
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	-	-	0.39	\$54,204	-	-	-	-	-	-	-	-	-	1.39	\$171,225
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	0.75	-	\$53,284	-	3.00	-	\$237,820	-	-	-	-	-	-	-	-	-	3.75	\$291,104
220001 - Custodians ⁴	2.00	-	\$182,718	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$182,718
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$198,763	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$198,763
290001 - Other Classified (Campus Aides)	1.62	-	\$55,614	-	-	-	-	0.30	-	\$9,072	-	-	-	-	-	-	1.92	\$64,686
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	-	\$62,118	-	-	-	-	-	\$1,287,543	-	-	-	-	\$304,361	\$3,784	-	\$1,657,806
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$67,766	-	-	-	-	\$16,019	\$200	-	\$83,985
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$82,487	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$88,451
Total	17.12	1.05	\$1,922,537	\$62,118	6.00	1.76	\$842,918	1.30	-	\$1,407,422	-	-	-	-	\$320,380	\$3,984	27.23	\$4,559,359

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



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

Fund Center-School Name **1578102 - FLOURNOY ES STEAM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$202
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$50
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	6.00	-	\$688,952	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$688,952
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)	-	-	\$34,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$34,618
Total	6.50	-	\$803,133	-	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$803,133

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



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

Fund Center-School Name **1578103 - FLOURNOY EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$210,717	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$210,717
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	-	\$210,717	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$210,717

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1580801 - 156TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$15,812	-	-	-	-	-	-	-	\$15,812
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$3,954	-	-	-	-	-	-	-	\$3,954
Negative Carryover (will be reflected in September 2023)	-	-	-\$251,398	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$251,398
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,729,312	-	2.00	0.66	\$323,023	1.00	-	\$132,427	-	-	-	-	-	-	17.66	\$2,184,762
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	\$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	-	\$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	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	-	\$44,717	-	-	-	-	-	\$486,434	-	-	-	-	\$120,946	\$1,656	-	\$653,753
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$25,603	-	-	-	-	\$6,366	\$88	-	\$32,057
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$111,554	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$112,297
Total	21.83	1.05	\$2,410,169	\$44,717	5.75	1.44	\$740,934	1.20	-	\$670,278	-	-	-	-	\$127,312	\$1,744	31.27	\$3,995,154

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 **1582201 - 153RD ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$3,510	-	-	-	-	-	-	\$245,387	-	-	-	-	-	-	-	\$248,897
	-	-	\$878	-	-	-	-	-	-	\$61,347	-	-	-	-	-	-	-	\$62,225
	-	-	-\$14,418	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$14,418
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	11.00	0.20	\$1,317,855	-	10.00	2.07	\$1,325,519	1.00	-	\$140,007	-	-	-	-	-	-	24.27	\$2,783,381
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.23	\$31,151	-	-	-	-	-	-	-	-	-	0.28	\$37,923
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	1.22	\$172,694	-	-	-	-	-	-	-	-	-	2.22	\$289,715
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	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$67,510
210001 - Aides & Assistants	0.75	-	\$53,284	-	10.50	-	\$861,168	-	-	-	-	-	-	-	-	-	11.25	\$914,452
220001 - Custodians ⁴	2.50	-	\$211,895	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$211,895
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	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$52,430	-	-	-	-	-	\$830,966	-	-	-	-	\$242,022	\$3,009	-	\$1,128,427
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$43,736	-	-	-	-	\$12,738	\$159	-	\$56,633
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$88,428	-	-	-	\$3,713	-	-	\$4,850	-	-	-	-	-	-	-	\$96,991
Total	18.58	1.25	\$2,209,919	\$52,430	20.50	4.50	\$2,538,776	1.20	-	\$1,332,341	-	-	-	-	\$254,760	\$3,168	46.03	\$6,391,394

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1582202 - 153RD ST EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$404,716	-	-	-	-	1.00	-	\$91,615	-	-	-	-	-	-	5.00	\$496,331
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	-	\$404,716	-	-	-	-	1.00	-	\$91,615	-	-	-	-	-	-	5.00	\$496,331

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



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

Fund Center-School Name **1583601 - 109TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$138,313	-	-	-	-	-	-	-	\$138,313
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$34,579	-	-	-	-	-	-	-	\$34,579
Negative Carryover (will be reflected in September 2023)	-	-	-\$100,359	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$100,359
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	0.20	\$1,551,237	-	3.00	0.10	\$342,847	2.00	-	\$233,374	-	-	-	-	-	-	17.30	\$2,127,458
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	-	-	0.10	\$12,864	-	-	-	-	-	-	-	-	-	1.10	\$129,885
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$183,670	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$183,670
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
220001 - Custodians 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	-	-	-	\$46,829	-	-	-	-	-	\$957,120	-	-	-	-	\$222,220	\$2,763	-	\$1,228,932
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$50,376	-	-	-	-	\$11,696	\$146	-	\$62,218
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$73,073	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$79,037
Total	19.08	1.25	\$2,314,709	\$46,829	5.25	0.20	\$541,361	2.20	-	\$1,424,660	-	-	-	-	\$233,916	\$2,909	27.98	\$4,564,384

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



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

Fund Center-School Name **1584901 - GRIFFITH JOYNER EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$19,248	-	-	-	-	-	-	\$431,699	-	-	-	-	-	-	-	\$450,947
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$4,812	-	-	-	-	-	-	\$107,925	-	-	-	-	-	-	-	\$112,737
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,130,804	-	6.00	0.21	\$702,806	2.00	-	\$268,537	-	-	-	-	-	-	19.21	\$2,102,147
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	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$187,070	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$187,070
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.98	-	-	-	-	-	-	-	-	-	-	1.98	\$267,448
210001 - Aides & Assistants	0.75	-	\$53,284	-	8.25	0.20	\$696,066	-	-	-	-	-	-	-	-	-	9.20	\$749,350
220001 - Custodians ⁴	2.00	-	\$179,492	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$179,492
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
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	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$15,746	\$57,174	-	-	-	-	-	\$1,233,343	-	-	-	-	\$285,292	\$3,548	-	\$1,595,103
Potential Funding Variance	-	-	\$829	-	-	-	-	-	-	\$64,914	-	-	-	-	\$15,016	\$187	-	\$80,946
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$91,625	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$98,703
Total	20.10	1.05	\$2,262,205	\$57,174	14.25	1.89	\$1,604,313	2.29	-	\$2,127,617	-	-	-	-	\$300,308	\$3,735	39.58	\$6,355,352

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



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

Fund Center-School Name **1584902 - GRIFFITH JOYNER ES VISUAL/PERF ARTS MAG**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$539,927	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$539,927
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)	-	-	\$30,562	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30,562
Total	5.50	-	\$648,948	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$648,948

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1585701 - 107TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$12,663	-	-	-	-	-	-	\$57,540	-	-	-	-	-	-	-	\$70,203
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$3,166	-	-	-	-	-	-	\$14,385	-	-	-	-	-	-	-	\$17,551
Negative Carryover (will be reflected in September 2023)	-	-	-\$230,161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$230,161
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	28.00	-	\$3,222,883	-	4.00	0.15	\$440,865	1.00	-	\$92,433	-	-	-	-	-	-	33.15	\$3,756,181
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	2.05	\$302,784	-	-	0.35	\$47,404	-	-	-	-	-	-	-	-	-	2.40	\$350,188
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.31	\$40,776	-	-	-	-	-	-	-	-	-	1.31	\$157,797
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	-	\$132,427	-	-	0.59	-	-	-	-	-	-	-	-	-	-	1.59	\$208,071
210001 - Aides & Assistants	2.25	-	\$159,852	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	6.75	\$528,924
220001 - Custodians ⁴	2.50	-	\$216,199	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$216,199
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.75	-	\$306,438	-	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$306,438
290001 - Other Classified (Campus Aides)	2.60	-	\$159,261	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	2.89	\$175,610
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	\$32,233	\$122,165	-	-	-	-	-	\$2,391,373	-	-	-	-	\$606,521	\$7,543	-	\$3,159,835
Potential Funding Variance	-	-	\$1,697	-	-	-	-	-	-	\$125,862	-	-	-	-	\$31,923	\$397	-	\$159,879
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$210,979	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$217,314
Total	41.10	3.05	\$4,828,436	\$122,165	8.50	1.40	\$975,246	1.29	-	\$2,702,792	-	-	-	-	\$638,444	\$7,940	55.34	\$9,275,023

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1585702 - 107TH ST ES STEAM MAGNET

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionSouth

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

	General Fund – Restricted & Unrestricted				Special Education 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	6.00	-	\$659,172	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$659,172
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$35,307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$35,307
Total	6.50	-	\$774,224	-	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$774,224

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

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

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

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



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

Fund Center-School Name **1586301 - 116TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$18,336	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$18,336
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$4,584	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,584
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$354,306	-	-	-	-	-	-	-	-\$354,306
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,375,494	-	4.00	0.62	\$488,339	2.00	-	\$231,622	-	-	-	-	-	-	17.62	\$2,095,455
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	-	-	0.30	\$38,591	-	-	-	-	-	-	-	-	-	1.30	\$155,612
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	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$108,017
210001 - Aides & Assistants	0.75	-	\$53,284	-	4.50	-	\$375,647	0.75	-	\$53,284	-	-	-	-	-	-	6.00	\$482,215
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	-	-	-	\$58,023	-	-	-	-	-	\$1,096,002	-	-	-	-	\$288,226	\$3,584	-	\$1,445,835
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$57,685	-	-	-	-	\$15,170	\$189	-	\$73,044
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$97,861	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$104,196
Total	18.08	1.05	\$2,283,989	\$58,023	8.50	1.91	\$1,040,521	2.95	-	\$1,095,185	-	-	-	-	\$303,396	\$3,773	32.49	\$4,784,887

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



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

Fund Center-School Name **1586302 - 116TH ST EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$723,674	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$723,674
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	-	\$723,674	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$723,674

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1587701 - 135TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$801	-	-	-	-	-	-	\$89,748	-	-	-	-	-	-	-	\$90,549
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$200	-	-	-	-	-	-	\$22,438	-	-	-	-	-	-	-	\$22,638
Negative Carryover (will be reflected in September 2023)	-	-	-\$77,971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$77,971
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	0.20	\$2,076,731	-	7.00	0.30	\$810,037	3.00	-	\$383,609	-	-	-	-	-	-	25.50	\$3,270,377
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	\$51,454	-	-	-	-	-	-	-	-	-	1.39	\$168,475
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	-	6.75	0.10	\$564,151	-	-	-	-	-	-	-	-	-	8.35	\$670,719
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)	1.33	-	\$46,549	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	-	\$77,074	-	-	-	-	-	\$1,325,571	-	-	-	-	\$362,299	\$4,505	-	\$1,769,449
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$69,768	-	-	-	-	\$19,069	\$238	-	\$89,075
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$151,453	-	-	-	\$2,599	-	-	\$9,700	-	-	-	-	-	-	-	\$163,752
Total	23.58	1.25	\$3,030,840	\$77,074	13.75	1.60	\$1,548,603	3.20	-	\$1,906,882	-	-	-	-	\$381,368	\$4,743	43.38	\$6,949,510

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 **1587702 - 135TH ST EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$812,652	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$812,652
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) 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	-	\$812,652	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$812,652

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1588401 - 112TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$109,063	-	-	-	-	-	-	-	\$109,063
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$27,266	-	-	-	-	-	-	-	\$27,266
Negative Carryover (will be reflected in September 2023)	-	-	-\$153,339	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$153,339
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,520,632	-	5.00	0.15	\$577,989	2.00	-	\$227,725	-	-	-	-	-	-	20.15	\$2,326,346
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	\$67,067	-	-	-	-	-	-	-	-	-	1.49	\$184,088
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	0.75	-	\$53,284	-	7.50	-	\$615,120	-	-	-	-	-	-	-	-	-	8.25	\$668,404
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$235,885	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,885
290001 - Other Classified (Campus Aides)	1.33	-	\$46,549	-	-	-	-	-	-	-	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	-	\$49,760	-	-	-	-	-	\$1,067,327	-	-	-	-	\$248,622	\$3,092	-	\$1,368,801
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$56,176	-	-	-	-	\$13,086	\$163	-	\$69,425
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$105,464	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$112,171
Total	20.83	1.05	\$2,284,550	\$49,760	12.50	0.85	\$1,290,475	2.20	-	\$1,498,455	-	-	-	-	\$261,708	\$3,255	37.43	\$5,388,203

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



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

Fund Center-School Name **1588701 - 122ND ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$79,715	-	-	-	-	-	-	\$435,771	-	-	-	-	-	-	-	\$515,486
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$19,929	-	-	-	-	-	-	\$108,943	-	-	-	-	-	-	-	\$128,872
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	18.00	-	\$2,286,849	-	4.00	0.63	\$573,509	2.00	-	\$228,592	-	-	-	-	-	-	24.63	\$3,088,950
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	-	-	0.11	\$14,734	-	-	-	-	-	-	-	-	-	1.11	\$131,755
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	-	-	-	-	-	0.83	-	-	-	-	-	-	-	-	-	-	0.83	\$114,768
210001 - Aides & Assistants	1.50	-	\$106,568	-	4.76	-	\$382,076	-	-	-	-	-	-	-	-	-	6.26	\$488,644
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)	1.33	-	\$46,549	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	-	\$83,681	-	-	-	-	-	\$1,364,143	-	-	-	-	\$403,370	\$5,016	-	\$1,856,210
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$71,798	-	-	-	-	\$21,230	\$264	-	\$93,292
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$170,950	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$177,285
Total	26.58	1.05	\$3,424,559	\$83,681	8.76	2.25	\$1,189,327	2.20	-	\$2,220,145	-	-	-	-	\$424,600	\$5,280	40.84	\$7,347,592

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



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

Fund Center-School Name **1588702 - 122ND ST EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$727,326	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$727,326
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.00	-	\$753,424	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$753,424

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

Fund Center-School Name **1601301 - PARK WESTERN EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$65,331	-	-	-	-	-	-	\$66,472	-	-	-	-	-	-	-	\$131,803
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$16,333	-	-	-	-	-	-	\$16,619	-	-	-	-	-	-	-	\$32,952
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,434,103	-	3.00	0.87	\$455,466	-	-	-	-	-	-	-	-	-	14.87	\$1,889,569
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	-	-	0.10	\$12,864	-	-	-	-	-	-	-	-	-	1.10	\$129,885
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	1.50	-	\$106,568	-	4.00	0.10	\$331,104	-	-	-	-	-	-	-	-	-	5.60	\$437,672
220001 - Custodians ⁴	2.00	-	\$170,921	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$170,921
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$69,125	-	-	-	-	-	\$622,951	-	-	-	-	\$170,878	\$2,340	-	\$865,294
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$32,788	-	-	-	-	\$8,994	\$124	-	\$41,906
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$70,134	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$71,248
Total	18.83	1.05	\$2,423,217	\$69,125	7.00	1.56	\$877,569	0.20	-	\$744,878	-	-	-	-	\$179,872	\$2,464	28.64	\$4,297,125

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

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

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

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

Fund Center-School Name **1601302 - PARK WESTERN PL ES GIFTED/STEAM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,373,073	-	-	-	-	-	-	-	-	-	-	-	-	-	11.00	\$1,373,073
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)	-	-	\$58,443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$58,443
Total	12.00	-	\$1,578,035	-	-	-	-	-	-	-	-	-	-	-	-	-	12.00	\$1,578,035

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

Fund Center-School Name **1602101 - PARMELEE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$226,006	-	-	-	-	-	-	\$228,905	-	-	-	-	-	-	-	\$454,911
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$56,501	-	-	-	-	-	-	\$57,227	-	-	-	-	-	-	-	\$113,728
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$2,036,511	-	5.00	0.15	\$565,041	2.00	-	\$208,916	-	-	-	-	-	-	23.15	\$2,810,468
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	-	-	0.32	\$42,642	-	-	-	-	-	-	-	-	-	1.32	\$159,663
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	-	-	-	-	-	1.27	-	-	-	-	-	-	-	-	-	-	1.27	\$172,843
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.75	-	\$553,608	-	-	-	-	-	-	-	-	-	8.25	\$660,176
220001 - Custodians ⁴	2.50	-	\$219,948	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$219,948
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.75	-	\$308,476	-	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$308,476
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	-	-	-	\$107,404	-	-	-	-	-	\$2,205,621	-	-	-	-	\$516,313	\$6,421	-	\$2,835,759
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$116,086	-	-	-	-	\$27,175	\$338	-	\$143,599
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$168,897	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$175,604
Total	25.60	1.05	\$3,476,050	\$107,404	11.75	2.55	\$1,456,353	2.29	-	\$2,837,954	-	-	-	-	\$543,488	\$6,759	43.24	\$8,428,008

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



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

Fund Center-School Name **1602102 - PARMELEE AVE EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,716,520	-	-	-	-	-	-	-	-	-	-	-	-	-	13.00	\$1,716,520
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	13.00	-	\$1,716,520	-	-	-	-	-	-	-	-	-	-	-	-	-	13.00	\$1,716,520

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 **1613701 - PT FERMIN MAR SCI MG**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$25,091	-	-	-	-	-	-	\$62,616	-	-	-	-	-	-	-	\$87,707
	-	-	\$6,273	-	-	-	-	-	-	\$15,654	-	-	-	-	-	-	-	\$21,927
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,700,548	-	1.00	0.15	\$109,721	-	-	-	-	-	-	-	-	-	15.15	\$1,810,269
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	-	-	0.10	\$12,864	-	-	-	-	-	-	-	-	-	1.10	\$129,885
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$168,478	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$206,989
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$121,068	-	-	0.20	-	-	-	-	-	-	-	-	-	-	1.20	\$148,072
210001 - Aides & Assistants	-	-	-	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	2.25	\$184,536
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	-	-	-	\$40,283	-	-	-	-	-	\$464,190	-	-	-	-	\$109,295	\$1,497	-	\$615,265
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$24,432	-	-	-	-	\$5,753	\$79	-	\$30,264
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$85,827	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$86,199
Total	21.33	1.05	\$2,663,055	\$40,283	3.25	0.70	\$373,008	0.20	-	\$572,940	-	-	-	-	\$115,048	\$1,576	26.53	\$3,765,910

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1614801 - PRESIDENT EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$37,177	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$37,177
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$9,294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$9,294
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$134,400	-	-	-	-	-	-	-	-\$134,400
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	-	\$956,682	-	9.00	0.52	\$1,159,080	1.00	-	\$141,987	-	-	-	-	-	-	17.52	\$2,257,749
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	-	-	1.13	\$156,330	-	-	-	-	-	-	-	-	-	2.13	\$273,351
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	-	-	-	-	-	1.32	-	-	-	-	-	-	-	-	-	-	1.32	\$173,777
210001 - Aides & Assistants	1.50	-	\$110,869	-	12.00	-	\$1,084,249	-	-	-	-	-	-	-	-	-	13.50	\$1,195,118
220001 - Custodians ⁴	2.50	-	\$211,895	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$211,895
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	-	-	-	\$51,273	-	-	-	-	-	\$663,843	-	-	-	-	\$201,685	\$2,508	-	\$919,309
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$34,940	-	-	-	-	\$10,615	\$132	-	\$45,687
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$87,242	-	-	-	\$3,341	-	-	\$4,850	-	-	-	-	-	-	-	\$95,433
Total	15.33	1.05	\$1,970,423	\$51,273	21.00	3.67	\$2,682,240	1.20	-	\$717,268	-	-	-	-	\$212,300	\$2,640	42.25	\$5,636,144

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



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

Fund Center-School Name **1614802 - PRESIDENT EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,038,277	-	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$1,038,277
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) 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	-	\$1,038,277	-	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$1,038,277

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



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

Fund Center-School Name **1615801 - PURCHE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$4,339	-	-	-	-	-	-	\$147,240	-	-	-	-	-	-	-	\$151,579
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,085	-	-	-	-	-	-	\$36,810	-	-	-	-	-	-	-	\$37,895
Negative Carryover (will be reflected in September 2023)	-	-	-\$25,499	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$25,499
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,221,671	-	4.00	0.10	\$539,553	1.00	-	\$132,427	-	-	-	-	-	-	15.10	\$1,893,651
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	2.05	\$302,784	-	-	0.19	\$25,734	-	-	-	-	-	-	-	-	-	2.24	\$328,518
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
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	2.00	-	\$264,854	-	-	0.17	-	-	-	-	-	-	-	-	-	-	2.17	\$286,570
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	-	\$227,794	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,794
290001 - Other Classified (Campus Aides)	3.08	-	\$156,781	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	3.28	\$162,829
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$8,103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,103
Non-Staffing																		
Pending Distribution	-	-	\$112,778	\$51,782	-	-	-	-	-	\$880,539	-	-	-	-	\$218,553	\$2,717	-	\$1,266,369
Potential Funding Variance	-	-	\$14,401	-	-	-	-	-	-	\$46,345	-	-	-	-	\$11,503	\$144	-	\$72,393
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$78,660	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$84,995
Total	22.58	3.05	\$2,906,452	\$51,782	10.00	0.46	\$1,080,584	1.95	-	\$1,307,543	-	-	-	-	\$230,056	\$2,861	38.04	\$5,579,278

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



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

Fund Center-School Name **1615802 - PURCHE ES STEAM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$633,613	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$633,613
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)	-	-	\$29,271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$29,271
Total	5.50	-	\$738,029	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$738,029

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1621901 - RAYMOND AVE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$23	-	-	-	-	-	-	\$230,119	-	-	-	-	-	-	-	\$230,142
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$6	-	-	-	-	-	-	\$57,530	-	-	-	-	-	-	-	\$57,536
Negative Carryover (will be reflected in September 2023)	-	-	-\$111,804	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$111,804
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	-	\$1,967,985	-	4.00	0.24	\$467,505	1.00	-	\$127,777	-	-	-	-	-	-	22.24	\$2,563,267
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.11	\$14,898	-	-	-	-	-	-	-	-	-	0.16	\$21,670
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$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	1.00	-	\$132,427	-	-	0.39	-	-	-	-	-	-	-	-	-	-	1.39	\$186,435
210001 - Aides & Assistants	0.75	-	\$53,284	-	4.50	-	\$375,647	0.75	-	\$53,284	-	-	-	-	-	-	6.00	\$482,215
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$227,431	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,431
290001 - Other Classified (Campus Aides)	2.33	-	\$128,362	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	2.53	\$134,410
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$18,525	\$61,493	-	-	-	-	-	\$1,384,671	-	-	-	-	\$277,958	\$3,457	-	\$1,746,104
Potential Funding Variance	-	-	\$975	-	-	-	-	-	-	\$72,878	-	-	-	-	\$14,630	\$182	-	\$88,665
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$127,007	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$133,342
Total	26.83	1.05	\$3,022,326	\$61,493	8.50	1.52	\$1,029,155	1.95	-	\$1,937,157	-	-	-	-	\$292,588	\$3,639	39.85	\$6,346,358

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



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

Fund Center-School Name **1630101 - RITTER EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$2,748	-	-	-	-	-	-	\$73,627	-	-	-	-	-	-	-	\$76,375
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$687	-	-	-	-	-	-	\$18,407	-	-	-	-	-	-	-	\$19,094
Negative Carryover (will be reflected in September 2023)	-	-	-\$219,741	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$219,741
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,572,796	-	1.00	0.10	\$151,784	1.00	-	\$136,977	-	-	-	-	-	-	14.10	\$1,861,557
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	-	-	0.08	\$10,086	-	-	-	-	-	-	-	-	-	1.08	\$127,107
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$176,778	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$176,778
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	0.75	-	\$53,284	-	1.50	-	\$114,796	-	-	-	-	-	-	-	-	-	2.25	\$168,080
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)	0.85	-	\$49,029	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	1.14	\$65,378
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$42,304	-	-	-	-	-	\$908,755	-	-	-	-	\$205,352	\$2,553	-	\$1,158,964
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$47,830	-	-	-	-	\$10,808	\$135	-	\$58,773
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$67,208	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$72,430
Total	19.35	1.05	\$2,238,463	\$42,304	2.50	0.80	\$362,197	1.29	-	\$1,206,795	-	-	-	-	\$216,160	\$2,688	24.99	\$4,068,607

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



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

Fund Center-School Name **1643801 - RUSSELL EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$110,816	-	-	-	-	-	-	\$317,842	-	-	-	-	-	-	-	\$428,658
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$27,704	-	-	-	-	-	-	\$79,461	-	-	-	-	-	-	-	\$107,165
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	18.00	-	\$2,154,917	-	8.00	0.20	\$974,910	3.00	-	\$367,191	-	-	-	-	-	-	29.20	\$3,497,018
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.28	\$37,923	-	-	-	-	-	-	-	-	-	0.33	\$44,695
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$38,591	-	-	-	-	-	-	-	-	-	1.29	\$155,612
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	-	-	-	-	-	1.47	-	-	-	-	-	-	-	-	-	-	1.47	\$202,531
210001 - Aides & Assistants	2.25	-	\$159,852	-	10.63	-	\$859,442	-	-	-	-	-	-	-	-	-	12.88	\$1,019,294
220001 - Custodians ⁴	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.75	-	\$323,488	-	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$323,488
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$104,121	-	-	-	-	-	\$1,833,684	-	-	-	-	\$495,045	\$6,156	-	\$2,439,006
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$96,510	-	-	-	-	\$26,055	\$324	-	\$122,889
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$117,123	-	-	-	\$2,970	-	-	\$9,700	-	-	-	-	-	-	-	\$129,793
Total	28.08	1.05	\$3,444,343	\$104,121	18.63	2.24	\$2,116,367	3.20	-	\$2,710,436	-	-	-	-	\$521,100	\$6,480	53.20	\$8,902,847

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



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

Fund Center-School Name **1643802 - RUSSELL ELEMENTARY GIFTED MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8
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	9.00	-	\$1,172,899	-	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,172,899
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)	-	-	\$50,842	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$50,842
Total	9.50	-	\$1,301,974	-	-	-	-	-	-	-	-	-	-	-	-	-	9.50	\$1,301,974

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



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

Fund Center-School Name **1653401 - KING JR EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$93,698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$93,698
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$23,425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$23,425
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$100,541	-	-	-	-	-	-	-	-\$100,541
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,089,654	-	4.00	0.19	\$439,354	1.00	-	\$134,408	-	-	-	-	-	-	14.19	\$1,663,416
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	-	-	0.29	\$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	0.75	-	\$53,284	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	3.75	\$299,332
220001 - Custodians ⁴	2.00	-	\$158,012	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$158,012
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.85	-	\$49,029	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	1.14	\$65,378
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$47,705	-	-	-	-	-	\$1,012,377	-	-	-	-	\$217,086	\$2,699	-	\$1,279,867
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$53,284	-	-	-	-	\$11,426	\$143	-	\$64,853
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$79,344	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$85,308
Total	16.35	1.05	\$2,093,791	\$47,705	7.00	1.10	\$819,735	1.29	-	\$1,120,727	-	-	-	-	\$228,512	\$2,842	26.79	\$4,313,312

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



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

Fund Center-School Name **1653402 - KING JR EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$593,575	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$593,575
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	-	\$593,575	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$593,575

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

Fund Center-School Name **1661601 - 7TH ST ES ARTS INTEGRATION MAGNET**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$4,494	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,494
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,124
Negative Carryover (will be reflected in September 2023)	-	-	-\$80,077	-	-	-	-	-	-	-\$25,491	-	-	-	-	-	-	-	-\$105,568
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,553,515	-	5.00	0.38	\$690,530	2.00	-	\$230,228	-	-	-	-	-	-	19.38	\$2,474,273
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.11	\$14,898	-	-	-	-	-	-	-	-	-	0.16	\$21,670
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.17	\$22,605	-	-	-	-	-	-	-	-	-	1.17	\$139,626
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	1.00	-	\$141,587	-	-	0.98	-	-	-	-	-	-	-	-	-	-	1.98	\$276,608
210001 - Aides & Assistants	0.75	-	\$53,284	-	9.75	0.20	\$812,515	-	-	-	-	-	-	-	-	-	10.70	\$865,799
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	-	-	-	\$39,448	-	-	-	-	-	\$487,681	-	-	-	-	\$149,613	\$1,861	-	\$678,603
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$25,668	-	-	-	-	\$7,875	\$98	-	\$33,641
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$72,132	-	-	-	\$1,857	-	-	\$9,700	-	-	-	-	-	-	-	\$83,689
Total	20.58	1.05	\$2,517,567	\$39,448	14.75	2.33	\$1,754,447	2.20	-	\$733,834	-	-	-	-	\$157,488	\$1,959	40.91	\$5,204,743

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



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

Fund Center-School Name **1663001 - 75TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$426,061	-	-	-	-	-	-	\$154,286	-	-	-	-	-	-	-	\$580,347
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$106,515	-	-	-	-	-	-	\$38,572	-	-	-	-	-	-	-	\$145,087
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	18.00	-	\$2,174,527	-	7.00	0.70	\$913,215	3.00	-	\$335,512	-	-	-	-	-	-	28.70	\$3,423,254
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	-	-	0.30	\$41,340	-	-	-	-	-	-	-	-	-	1.30	\$158,361
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	-	-	-	-	-	1.37	-	-	-	-	-	-	-	-	-	-	1.37	\$189,029
210001 - Aides & Assistants	1.50	-	\$106,568	-	9.13	-	\$758,889	-	-	-	-	-	-	-	-	-	10.63	\$865,457
220001 - Custodians ⁴	2.50	-	\$233,711	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$233,711
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	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	-	\$111,280	-	-	-	-	-	\$2,177,324	-	-	-	-	\$517,780	\$6,439	-	\$2,812,823
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$114,597	-	-	-	-	\$27,252	\$339	-	\$142,188
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$203,641	-	-	-	\$2,599	-	-	\$9,700	-	-	-	-	-	-	-	\$215,940
Total	27.08	1.05	\$3,845,285	\$111,280	16.13	3.35	\$2,048,459	3.20	-	\$2,836,039	-	-	-	-	\$545,032	\$6,778	50.81	\$9,392,873

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



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

Fund Center-School Name **1663002 - 75TH ST EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,291,772	-	-	-	-	1.00	-	\$140,007	-	-	-	-	-	-	11.00	\$1,431,779
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.00	-	\$1,291,772	-	-	-	-	1.00	-	\$140,007	-	-	-	-	-	-	11.00	\$1,431,779

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1664401 - 74TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$93,986	-	-	-	-	-	-	\$202,937	-	-	-	-	-	-	-	\$296,923
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$23,496	-	-	-	-	-	-	\$50,735	-	-	-	-	-	-	-	\$74,231
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,308,949	-	3.00	0.15	\$386,770	1.00	-	\$133,426	-	-	-	-	-	-	15.15	\$1,829,145
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	2.05	\$302,784	-	-	0.25	\$33,860	-	-	-	-	-	-	-	-	-	2.30	\$336,644
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	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$180,626
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	-	\$264,854	-	-	0.49	-	-	-	-	-	-	-	-	-	-	2.49	\$332,364
210001 - Aides & Assistants	0.75	-	\$53,284	-	4.50	-	\$360,844	-	-	-	-	-	-	-	-	-	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	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	3.08	-	\$156,781	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	3.28	\$162,829
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$112,778	\$48,604	-	-	-	-	-	\$858,829	-	-	-	-	\$220,020	\$2,736	-	\$1,242,967
Potential Funding Variance	-	-	\$14,401	-	-	-	-	-	-	\$45,202	-	-	-	-	\$11,580	\$144	-	\$71,327
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$84,107	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$90,071
Total	22.58	3.05	\$3,133,364	\$48,604	7.50	1.28	\$905,218	1.20	-	\$1,302,027	-	-	-	-	\$231,600	\$2,880	35.61	\$5,623,693

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

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

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

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

Fund Center-School Name **1664402 - 74TH STREET ELEMENTARY GIFTED MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$18
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	5.00	-	\$616,626	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$616,626
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$29,332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$29,332
Total	5.50	-	\$725,725	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$725,725

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1665801 - MC KINLEY EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$146,088	-	-	-	-	-	-	\$186,244	-	-	-	-	-	-	-	\$332,332
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$36,522	-	-	-	-	-	-	\$46,562	-	-	-	-	-	-	-	\$83,084
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	18.00	-	\$2,306,654	-	5.00	0.10	\$506,489	2.00	-	\$256,259	-	-	-	-	-	-	25.10	\$3,069,402
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
130001 - Administrators (Principal & Asst. Principal) 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	6.00	\$492,096
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)	1.60	-	\$77,448	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	1.89	\$93,797
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	-	\$78,682	-	-	-	-	-	\$1,645,282	-	-	-	-	\$387,235	\$4,815	-	\$2,116,014
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$86,595	-	-	-	-	\$20,381	\$254	-	\$107,230
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$144,702	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$151,409
Total	25.35	1.05	\$3,449,616	\$78,682	11.00	0.79	\$1,103,190	2.29	-	\$2,242,141	-	-	-	-	\$407,616	\$5,069	40.48	\$7,286,314

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



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

Fund Center-School Name **1679501 - GIL GARCETTI LEARNING ACADEMY**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	-	-	-	-	-	\$387,802	-	-	-	-	-	-	-	\$388,239
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$109	-	-	-	-	-	-	\$96,951	-	-	-	-	-	-	-	\$97,060
Negative Carryover (will be reflected in September 2023)	-	-	-\$384,123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$384,123
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,462,426	-	7.00	0.01	\$736,534	2.00	-	\$232,749	-	-	-	-	-	-	28.01	\$3,431,709
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.40	\$55,120	-	-	-	-	-	-	-	-	-	1.40	\$172,141
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	8.38	-	\$683,134	-	-	-	-	-	-	-	-	-	9.88	\$789,702
220001 - Custodians ⁴	2.00	-	\$175,722	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$175,722
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$77,701	-	-	-	-	-	\$1,556,661	-	-	-	-	\$381,368	\$4,742	-	\$2,020,472
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$81,930	-	-	-	-	\$20,072	\$250	-	\$102,252
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$115,559	-	-	-	\$2,599	-	-	\$4,850	-	-	-	-	-	-	-	\$123,008
Total	26.83	1.05	\$3,044,102	\$77,701	15.38	0.41	\$1,477,387	2.20	-	\$2,366,991	-	-	-	-	\$401,440	\$4,992	45.87	\$7,372,613

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



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

Fund Center-School Name **1680801 - 61ST ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$51,386	-	-	-	-	-	-	\$196,211	-	-	-	-	-	-	-	\$247,597
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$12,847	-	-	-	-	-	-	\$49,053	-	-	-	-	-	-	-	\$61,900
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	-	\$2,144,959	-	12.00	0.05	\$1,336,742	4.00	-	\$478,302	-	-	-	-	-	-	33.05	\$3,960,003
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.50	\$67,720	-	-	-	-	-	-	-	-	-	0.55	\$74,492
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
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	-	-	-	-	-	1.57	-	-	-	-	-	-	-	-	-	-	1.57	\$210,665
210001 - Aides & Assistants	2.25	-	\$159,852	-	12.75	-	\$1,045,704	-	-	-	-	-	-	-	-	-	15.00	\$1,205,556
220001 - Custodians ⁴	2.50	-	\$216,199	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$216,199
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	-	-	-	\$82,047	-	-	-	-	-	\$1,816,234	-	-	-	-	\$392,369	\$4,879	-	\$2,295,529
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$95,593	-	-	-	-	\$20,651	\$257	-	\$116,501
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$135,883	-	-	-	\$4,455	-	-	\$14,550	-	-	-	-	-	-	-	\$154,888
Total	26.08	1.05	\$3,282,804	\$82,047	24.75	2.90	\$2,783,647	4.20	-	\$2,655,991	-	-	-	-	\$413,020	\$5,136	58.98	\$9,222,645

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 **1680802 - 61ST ST EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$723,217	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$723,217
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	-	\$723,217	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$723,217

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



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

Fund Center-School Name **1682201 - 66TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$2,933	-	-	-	-	-	-	\$1,024,004	-	-	-	-	-	-	-	\$1,026,937
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$733	-	-	-	-	-	-	\$256,002	-	-	-	-	-	-	-	\$256,735
Negative Carryover (will be reflected in September 2023)	-	-	-\$494,921	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$494,921
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	27.00	-	\$3,384,654	-	3.00	0.10	\$381,309	2.00	-	\$232,522	-	-	-	-	-	-	32.10	\$3,998,485
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	-	\$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	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.75	\$291,104
220001 - Custodians ⁴	2.50	-	\$238,081	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$238,081
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$238,819	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$238,819
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	-	-	-	\$102,779	-	-	-	-	-	\$2,112,757	-	-	-	-	\$501,645	\$6,238	-	\$2,723,419
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$111,199	-	-	-	-	\$26,403	\$329	-	\$137,931
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$158,423	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$164,387
Total	35.60	1.05	\$3,986,405	\$102,779	5.25	0.92	\$688,675	2.29	-	\$3,757,683	-	-	-	-	\$528,048	\$6,567	45.11	\$9,070,157

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1686301 - SOUTH PARK EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$116,537	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$116,537
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$29,134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$29,134
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$1,475,263	-	-	-	-	-	-	-	-\$1,475,263
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	28.00	-	\$3,701,251	-	5.00	0.19	\$594,502	2.00	-	\$258,747	-	-	-	-	-	-	35.19	\$4,554,500
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.46	\$62,302	-	-	-	-	-	-	-	-	-	0.51	\$69,074
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.38	\$50,309	-	-	-	-	-	-	-	-	-	1.38	\$167,330
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	2.25	-	\$159,852	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	6.00	\$467,412
220001 - Custodians ⁴	2.50	-	\$230,485	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$230,485
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.75	-	\$307,219	-	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$307,219
290001 - Other Classified (Campus Aides)	1.33	-	\$46,549	-	-	-	-	-	-	-	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	-	\$125,456	-	-	-	-	-	\$2,494,908	-	-	-	-	\$610,922	\$7,597	-	\$3,238,883
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$131,312	-	-	-	-	\$32,154	\$400	-	\$163,866
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$247,178	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$253,885
Total	38.83	1.05	\$5,147,556	\$125,456	8.75	2.50	\$1,219,624	2.20	-	\$1,420,602	-	-	-	-	\$643,076	\$7,997	53.33	\$8,564,311

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



LOS 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

1686302 - SOUTH PARK EL DL TWO-WAY IM SPANISH
Dual Language Ctr - Elementary
PHBAO
South

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$737,083	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$737,083
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	-	\$737,083	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$737,083

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

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

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

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



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

Fund Center-School Name **1686701 - BRIDGES SCHOOL**
School Type **Span School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$258,677	-	-	-	-	-	-	\$170,997	-	-	-	-	-	-	-	\$429,674
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$64,669	-	-	-	-	-	-	\$42,750	-	-	-	-	-	-	-	\$107,419
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	46.00	-	\$5,856,906	-	5.00	1.19	\$705,570	4.00	-	\$455,843	-	-	-	-	-	-	56.19	\$7,018,319
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$140,007	-	-	-	-	-	-	1.00	\$140,007
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$147,812	-	-	-	-	1.00	-	\$168,207	-	-	-	-	-	-	2.08	\$316,019
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	-	\$198,898	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$275,919
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	-	\$159,852	-	4.56	-	\$372,323	-	-	-	-	-	-	-	-	-	6.81	\$532,175
220001 - Custodians ⁴	4.50	-	\$376,508	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$376,508
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.00	-	\$338,384	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$338,384
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	-	-	-	\$168,658	-	-	-	-	-	\$2,625,104	-	-	-	-	\$846,552	\$9,704	-	\$3,650,018
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$138,164	-	-	-	-	\$41,071	\$511	-	\$179,746
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$286,688	-	-	-	\$1,857	-	-	\$1,232	-	-	-	-	-	-	-	\$289,777
Total	59.60	1.08	\$7,843,189	\$168,658	9.56	1.78	\$1,169,635	6.29	-	\$3,758,653	-	-	-	-	\$887,623	\$10,215	78.31	\$13,837,973

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1686801 - OBAMA GLOBAL PREP ACAD**
School Type **Span School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$437,618	-	-	-	-	-	-	\$36,136	-	-	-	-	-	-	-	\$473,754
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$109,404	-	-	-	-	-	-	\$9,035	-	-	-	-	-	-	-	\$118,439
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,239,929	-	5.00	0.05	\$499,757	3.00	-	\$323,710	-	-	-	-	-	-	19.05	\$2,063,396
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$114,272	-	-	-	-	-	-	1.00	\$114,272
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.24	\$32,506	1.00	-	\$136,977	-	-	-	-	-	-	1.34	\$183,027
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	-	\$194,185	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$194,185
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	-	-	-	-	5.38	-	\$437,086	-	-	-	-	-	-	-	-	-	5.38	\$437,086
220001 - Custodians ⁴	3.50	-	\$303,026	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$303,026
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$248,764	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$248,764
290001 - Other Classified (Campus Aides)	3.05	-	\$122,773	-	-	-	-	0.79	-	\$31,469	-	-	-	-	-	-	3.84	\$154,242
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$19,809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$19,809
Non-Staffing																		
Pending Distribution	-	-	-	\$58,037	-	-	-	-	-	\$1,246,764	-	-	-	-	\$335,372	\$3,347	-	\$1,643,520
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$65,620	-	-	-	-	\$14,167	\$177	-	\$79,964
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$130,278	-	-	-	\$1,857	-	-	\$1,232	-	-	-	-	-	-	-	\$133,367
Total	21.05	1.10	\$2,896,733	\$58,037	10.38	0.78	\$1,036,801	5.79	-	\$1,965,215	-	-	-	-	\$349,539	\$3,524	39.10	\$6,309,849

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

Fund Center-School Name **1686802 - OBAMA GPA STEAM MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$314,478	-	-	-	-	1.00	-	\$95,772	-	-	-	-	-	-	4.00	\$410,250
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)	-	-	\$24,822	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$24,822
Total	3.50	-	\$416,770	-	-	-	-	1.00	-	\$95,772	-	-	-	-	-	-	4.50	\$512,542

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1686901 - KNOX EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$204
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$51
Negative Carryover (will be reflected in September 2023)	-	-	-\$119,987	-	-	-	-	-	-	-\$614,421	-	-	-	-	-	-	-	-\$734,408
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$1,887,349	-	5.00	0.24	\$623,894	1.00	-	\$127,777	-	-	-	-	-	-	22.24	\$2,639,020
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	2.05	\$302,784	-	-	-	-	-	-	-	-	-	-	-	-	-	2.05	\$302,784
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.27	\$35,178	-	-	-	-	-	-	-	-	-	1.27	\$152,199
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	-	\$132,427	-	-	0.88	-	-	-	-	-	-	-	-	-	-	1.88	\$253,946
210001 - Aides & Assistants	1.50	-	\$106,568	-	5.25	-	\$430,584	-	-	-	-	-	-	-	-	-	6.75	\$537,152
220001 - Custodians ⁴	2.50	-	\$238,081	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$238,081
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	2.33	-	\$128,362	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	2.53	\$134,410
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	\$24,453	\$95,141	-	-	-	-	-	\$1,915,963	-	-	-	-	\$467,175	\$5,810	-	\$2,508,542
Potential Funding Variance	-	-	\$1,287	-	-	-	-	-	-	\$100,841	-	-	-	-	\$24,589	\$306	-	\$127,023
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$141,538	-	-	-	\$1,857	-	-	\$9,850	-	-	-	-	-	-	-	\$153,245
Total	27.08	3.05	\$3,384,058	\$95,141	10.25	1.39	\$1,213,032	1.20	-	\$1,546,058	-	-	-	-	\$491,764	\$6,116	42.97	\$6,736,169

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



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

Fund Center-School Name **1686902 - KNOX EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$363,065	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$363,065
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	-	\$363,065	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$363,065

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



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

Fund Center-School Name **1686903 - KNOX ES VISUAL/PERFORMING ARTS MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$726,671	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$726,671
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)	-	-	\$32,157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$32,157
Total	6.50	-	\$840,878	-	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$840,878

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1687001 - S SHORES PER ARTS MG**
School Type **Magnet School - ELEM**
Norm Category **Magnet 1**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$22,711	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$22,711
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$5,678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,678
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$71,025	-	-	-	-	-	-	-	-\$71,025
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	18.00	-	\$2,362,855	-	1.00	0.11	\$155,691	-	-	-	-	-	-	-	-	-	19.11	\$2,518,546
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	-	\$185,192	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$223,703
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$136,550	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$136,550
210001 - Aides & Assistants	-	-	-	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	3.00	\$246,048
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$53,273	-	-	-	-	-	\$294,997	-	-	-	-	\$90,196	\$1,307	-	\$439,773
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$15,527	-	-	-	-	\$4,748	\$69	-	\$20,344
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$109,990	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$110,362
Total	25.33	1.05	\$3,370,938	\$53,273	4.00	0.60	\$473,128	0.20	-	\$245,547	-	-	-	-	\$94,944	\$1,376	31.18	\$4,239,206

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



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

Fund Center-School Name **1687201 - WISDOM EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$355,748	-	-	-	-	-	-	-	\$355,748
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$88,938	-	-	-	-	-	-	-	\$88,938
Negative Carryover (will be reflected in September 2023)	-	-	-\$19,813	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$19,813
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	26.00	-	\$3,377,393	-	4.00	0.11	\$468,736	1.00	-	\$118,740	-	-	-	-	-	-	31.11	\$3,964,869
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	-	-	0.18	\$23,666	-	-	-	-	-	-	-	-	-	1.18	\$140,687
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	1.50	-	\$106,568	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	5.25	\$414,128
220001 - Custodians ⁴	2.50	-	\$222,773	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$222,773
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	-	-	-	\$101,040	-	-	-	-	-	\$1,784,711	-	-	-	-	\$488,444	\$6,074	-	\$2,380,269
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$93,933	-	-	-	-	\$25,708	\$320	-	\$119,961
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$151,140	-	-	-	\$1,485	-	-	-	-	-	-	-	-	-	-	\$152,625
Total	34.33	1.05	\$4,394,074	\$101,040	7.75	1.56	\$985,215	1.20	-	\$2,448,118	-	-	-	-	\$514,152	\$6,394	45.89	\$8,448,993

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 **1688601 - BACA ARTS ACAD**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$2,341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,341
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$585	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$585
Negative Carryover (will be reflected in September 2023)	-	-	-\$227,503	-	-	-	-	-	-	-\$152,332	-	-	-	-	-	-	-	-\$379,835
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,612,302	-	5.00	0.44	\$605,494	2.00	-	\$249,662	-	-	-	-	-	-	19.44	\$2,467,458
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.24	\$32,506	-	-	-	-	-	-	-	-	-	0.29	\$39,278
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) 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	1.50	-	\$106,568	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	7.50	\$598,664
220001 - Custodians ⁴	2.00	-	\$164,397	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$164,397
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$239,992	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$239,992
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$73,619	-	-	-	-	-	\$1,585,878	-	-	-	-	\$362,299	\$4,505	-	\$2,026,301
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$83,468	-	-	-	-	\$19,069	\$238	-	\$102,775
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$120,764	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$127,471
Total	19.83	1.05	\$2,346,410	\$73,619	11.00	2.35	\$1,371,555	2.20	-	\$1,777,574	-	-	-	-	\$381,368	\$4,743	36.43	\$5,955,269

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



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

Fund Center-School Name **1688602 - BACA ARTS ACAD DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,056,547	-	-	-	-	1.00	-	\$91,615	-	-	-	-	-	-	9.00	\$1,148,162
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	-	\$1,056,547	-	-	-	-	1.00	-	\$91,615	-	-	-	-	-	-	9.00	\$1,148,162

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



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

Fund Center-School Name **1703501 - TAPER EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$23,410	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$23,410
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$5,852	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,852
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$14,428	-	-	-	-	-	-	-	-\$14,428
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,999,841	-	3.00	0.29	\$427,158	1.00	-	\$114,272	-	-	-	-	-	-	19.29	\$2,541,271
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	-	-	0.25	\$32,948	-	-	-	-	-	-	-	-	-	1.25	\$149,969
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	-	-	-	-	-	0.81	-	-	-	-	-	-	-	-	-	-	0.81	\$104,598
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.00	0.10	\$522,364	-	-	-	-	-	-	-	-	-	7.60	\$628,932
220001 - Custodians ⁴	2.50	-	\$219,948	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$219,948
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	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$80,801	-	-	-	-	-	\$406,271	-	-	-	-	\$133,407	\$1,934	-	\$622,413
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$21,383	-	-	-	-	\$7,022	\$102	-	\$28,507
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$92,396	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$93,510
Total	23.33	1.05	\$2,992,199	\$80,801	9.00	2.28	\$1,211,253	1.20	-	\$533,546	-	-	-	-	\$140,429	\$2,036	36.86	\$4,960,264

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



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

Fund Center-School Name **1703502 - TAPER ES STEAM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	13.00	-	\$1,632,538	-	-	-	-	-	-	-	-	-	-	-	-	-	13.00	\$1,632,538
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)	-	-	\$64,013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$64,013
Total	14.00	-	\$1,839,784	-	-	-	-	-	-	-	-	-	-	-	-	-	14.00	\$1,839,784

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1712301 - BRADLEY GLBL AWR MAG**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$4,010	-	-	-	-	-	-	\$9,691	-	-	-	-	-	-	-	\$13,701
	-	-	\$1,002	-	-	-	-	-	-	\$2,423	-	-	-	-	-	-	-	\$3,425
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$937,076	-	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$937,076
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	-	\$181,341	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$181,341
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	-	\$276,160	-	-	0.20	-	-	-	-	-	-	-	-	-	-	2.20	\$303,164
210001 - Aides & Assistants	0.75	-	\$53,284	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	1.50	\$114,796
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)	2.33	-	\$128,362	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	2.53	\$134,410
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$18,895	\$25,096	-	-	-	-	-	\$385,963	-	-	-	-	\$118,810	\$1,478	-	\$550,242
Potential Funding Variance	-	-	\$995	-	-	-	-	-	-	\$20,314	-	-	-	-	\$6,254	\$78	-	\$27,641
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$64,362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$64,362
Total	18.83	1.05	\$2,209,577	\$25,096	0.75	0.20	\$88,516	0.20	-	\$424,439	-	-	-	-	\$125,064	\$1,556	21.03	\$2,874,248

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



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

Fund Center-School Name **1713701 - 32ND/USC PER ART MAG**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$455,352	-	-	-	-	-	-	\$930,320	-	-	-	-	-	-	-	\$1,385,672
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$113,838	-	-	-	-	-	-	\$232,580	-	-	-	-	-	-	-	\$346,418
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,856,611	-	3.00	0.71	\$446,667	1.00	-	\$105,807	-	-	-	-	-	-	19.71	\$2,409,085
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$95,772	-	-	-	-	-	-	1.00	\$95,772
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.27	\$36,569	2.00	-	\$311,088	-	-	-	-	-	-	2.32	\$354,429
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$204,890	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$281,911
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$84,045	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$84,045
210001 - Aides & Assistants	-	-	-	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	4.50	\$369,072
220001 - Custodians ⁴	3.00	-	\$235,071	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$235,071
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.75	-	\$356,133	-	-	-	-	-	-	-	-	-	-	-	-	-	3.75	\$356,133
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	-	-	-\$5,627	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$5,627
Non-Staffing																		
Pending Distribution	-	-	-	\$125,199	-	-	-	-	-	\$1,427,809	-	-	-	-	\$646,334	\$7,214	-	\$2,206,556
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$75,149	-	-	-	-	\$30,533	\$380	-	\$106,062
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$128,253	-	-	-	\$1,114	-	-	\$65,772	-	-	-	-	-	-	-	\$195,139
Total	24.29	1.05	\$3,609,081	\$125,199	7.50	1.47	\$930,443	4.35	-	\$3,263,209	-	-	-	-	\$676,867	\$7,594	38.66	\$8,612,393

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



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

Fund Center-School Name **1713702 - 32ND ST USC MEDIA ARTS/ENGINEER MAGNET**
School Type **Magnet Ctr-SPAN**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$801	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$801
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$200
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	20.00	-	\$2,470,369	-	-	-	-	4.00	-	\$378,490	4.00	\$475,764	-	-	-	-	28.00	\$3,324,623
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	-	\$84,045	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$84,045
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)	-	-	\$125,702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$125,702
Total	20.50	-	\$2,681,117	-	-	-	-	4.00	-	\$378,490	4.00	\$475,764	-	-	-	-	28.50	\$3,535,371

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1715101 - WEEMES EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$42,335	-	-	-	-	-	-	\$343,844	-	-	-	-	-	-	-	\$386,179
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$10,584	-	-	-	-	-	-	\$85,961	-	-	-	-	-	-	-	\$96,545
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$2,042,962	-	4.00	0.10	\$446,666	2.00	-	\$231,703	-	-	-	-	-	-	22.10	\$2,721,331
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.17	\$23,025	-	-	-	-	-	-	-	-	-	0.22	\$29,797
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
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	-	6.13	-	\$505,173	0.75	-	\$53,284	-	-	-	-	-	-	7.63	\$611,741
220001 - Custodians ⁴	2.00	-	\$171,780	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$171,780
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	-	-	-	\$59,635	-	-	-	-	-	\$1,180,439	-	-	-	-	\$254,489	\$3,165	-	\$1,497,728
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$62,129	-	-	-	-	\$13,395	\$167	-	\$75,691
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$95,397	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$101,732
Total	23.08	1.05	\$2,980,758	\$59,635	10.13	1.94	\$1,215,951	2.95	-	\$1,968,258	-	-	-	-	\$267,884	\$3,332	39.15	\$6,495,818

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



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

Fund Center-School Name **1720501 - TOWNE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$67,015	-	-	-	-	-	-	\$7,878	-	-	-	-	-	-	-	\$74,893
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$16,754	-	-	-	-	-	-	\$1,970	-	-	-	-	-	-	-	\$18,724
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,662,433	-	1.00	0.39	\$187,606	1.00	-	\$136,977	-	-	-	-	-	-	15.39	\$1,987,016
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	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	0.75	-	\$53,284	-	0.75	0.82	\$133,593	-	-	-	-	-	-	-	-	-	2.32	\$186,877
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	-	-	0.23	\$23,475	-	-	-	-	-	-	-	-	-	2.98	\$266,401
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$37,696	-	-	-	-	-	\$507,416	-	-	-	-	\$156,214	\$1,942	-	\$703,268
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$26,707	-	-	-	-	\$8,222	\$103	-	\$35,032
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$71,698	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$76,920
Total	20.08	1.05	\$2,607,481	\$37,696	1.75	2.42	\$484,087	1.20	-	\$691,846	-	-	-	-	\$164,436	\$2,045	26.50	\$3,987,591

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

Fund Center-School Name **1730101 - 24TH ST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$43,173	-	-	-	-	-	-	\$568,531	-	-	-	-	-	-	-	\$611,704
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$10,794	-	-	-	-	-	-	\$142,133	-	-	-	-	-	-	-	\$152,927
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,253,012	-	7.00	0.24	\$837,583	1.00	-	\$92,515	-	-	-	-	-	-	27.24	\$3,183,110
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	2.00	-	\$345,975	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	2.49	\$422,996
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	-	9.88	-	\$813,826	-	-	-	-	-	-	-	-	-	11.38	\$920,394
220001 - Custodians ⁴	2.50	-	\$238,081	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$238,081
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$222,994	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$222,994
290001 - Other Classified (Campus Aides)	2.26	-	\$138,022	-	-	-	-	0.77	-	\$46,023	-	-	-	-	-	-	3.03	\$184,045
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$66,437	-	-	-	-	-	\$1,173,545	-	-	-	-	\$304,361	\$3,784	-	\$1,548,127
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$61,767	-	-	-	-	\$16,019	\$200	-	\$77,986
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$105,095	-	-	-	\$2,599	-	-	\$4,850	-	-	-	-	-	-	-	\$112,544
Total	30.01	1.05	\$3,576,252	\$66,437	16.88	1.66	\$1,859,398	1.77	-	\$2,089,364	-	-	-	-	\$320,380	\$3,984	51.37	\$7,915,815

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



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

Fund Center-School Name **1732901 - 232ND PL EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$7,222	-	-	-	-	-	-	\$51,116	-	-	-	-	-	-	-	\$58,338
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,805	-	-	-	-	-	-	\$12,780	-	-	-	-	-	-	-	\$14,585
Negative Carryover (will be reflected in September 2023)	-	-	-\$70,401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$70,401
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,721,677	-	4.00	0.85	\$625,799	2.00	-	\$269,404	-	-	-	-	-	-	19.85	\$2,616,880
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	-	-	0.27	\$34,552	-	-	-	-	-	-	-	-	-	1.27	\$151,573
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	-	4.63	-	\$383,242	-	-	-	-	-	-	-	-	-	6.13	\$489,810
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	-	-	-	\$49,266	-	-	-	-	-	\$466,567	-	-	-	-	\$120,391	\$1,649	-	\$637,873
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$24,558	-	-	-	-	\$6,337	\$87	-	\$30,982
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$79,901	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$86,236
Total	20.83	1.05	\$2,586,917	\$49,266	8.63	1.61	\$1,116,095	2.20	-	\$835,323	-	-	-	-	\$126,728	\$1,736	34.32	\$4,716,065

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



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

Fund Center-School Name **1732902 - 232ND PL ES STEMM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,600
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$400
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	3.00	-	\$387,359	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$387,359
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)	-	-	\$20,564	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$20,564
Total	3.50	-	\$487,393	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$487,393

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1734201 - MEYLER EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$1,017	-	-	-	-	-	-	\$229,922	-	-	-	-	-	-	-	\$230,939
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$254	-	-	-	-	-	-	\$57,481	-	-	-	-	-	-	-	\$57,735
Negative Carryover (will be reflected in September 2023)	-	-	-\$167,126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$167,126
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	-	\$1,989,158	-	5.00	0.57	\$680,010	1.00	-	\$140,007	-	-	-	-	-	-	23.57	\$2,809,175
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	-	-	0.53	\$69,676	-	-	-	-	-	-	-	-	-	1.53	\$186,697
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	1.50	-	\$106,568	-	6.88	-	\$551,882	-	-	-	-	-	-	-	-	-	8.38	\$658,450
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	-	-	-	\$86,124	-	-	-	-	-	\$1,216,791	-	-	-	-	\$412,904	\$5,134	-	\$1,720,953
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$64,043	-	-	-	-	\$21,732	\$271	-	\$86,046
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$135,049	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$141,756
Total	25.33	1.05	\$2,845,469	\$86,124	11.88	1.92	\$1,425,141	1.20	-	\$1,719,142	-	-	-	-	\$434,636	\$5,405	41.38	\$6,515,917

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1734202 - MEYLER EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$973,989	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$973,989
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	-	\$973,989	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$973,989

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1741901 - VAN DEENE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$121,378	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$121,378
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$30,344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30,344
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$114,440	-	-	-	-	-	-	-	-\$114,440
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,763,326	-	3.00	0.15	\$380,666	2.00	-	\$235,238	-	-	-	-	-	-	18.15	\$2,379,230
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.19	\$25,734	-	-	-	-	-	-	-	-	-	0.24	\$32,506
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
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	\$81,013
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.00	-	\$246,048	0.75	-	\$53,284	-	-	-	-	-	-	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	-	\$222,961	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$222,961
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	-	-	-	\$39,681	-	-	-	-	-	\$514,819	-	-	-	-	\$160,614	\$1,997	-	\$717,111
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$27,097	-	-	-	-	\$8,454	\$106	-	\$35,657
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$73,374	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$79,338
Total	20.08	1.05	\$2,761,886	\$39,681	6.00	1.13	\$760,302	2.95	-	\$726,896	-	-	-	-	\$169,068	\$2,103	31.21	\$4,459,936

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



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

Fund Center-School Name **1747901 - VERMONT EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$216,428	-	-	-	-	-	-	\$203,347	-	-	-	-	-	-	-	\$419,775
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$54,107	-	-	-	-	-	-	\$50,837	-	-	-	-	-	-	-	\$104,944
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,664,248	-	6.00	0.18	\$668,888	1.00	-	\$136,977	-	-	-	-	-	-	20.18	\$2,470,113
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	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
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	-	-	-	-	-	1.11	-	-	-	-	-	-	-	-	-	-	1.11	\$142,697
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.13	-	\$505,173	-	-	-	-	-	-	-	-	-	6.88	\$558,457
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	-	-	-	\$51,303	-	-	-	-	-	\$994,397	-	-	-	-	\$244,222	\$3,037	-	\$1,292,959
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$52,338	-	-	-	-	\$12,854	\$160	-	\$65,352
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$74,103	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$81,181
Total	20.08	1.05	\$2,828,219	\$51,303	12.13	2.01	\$1,427,630	1.20	-	\$1,448,794	-	-	-	-	\$257,076	\$3,197	36.47	\$6,016,219

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 **1751301 - IOVINE AND YOUNG CENTER IDTE MAGNET**
School Type **Magnet School - SHS**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$267,026	-	-	-	-	-	-	\$99,050	-	-	-	-	-	-	-	\$366,076
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$66,756	-	-	-	-	-	-	\$24,763	-	-	-	-	-	-	-	\$91,519
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	4.00	-	\$472,458	-	-	0.20	\$22,722	1.00	-	\$114,206	-	-	-	-	-	-	5.20	\$609,386
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.21	\$27,933	-	-	-	-	-	-	0.21	\$27,933
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.02	\$2,846	-	-	-	-	0.50	-	\$72,910	-	-	-	-	-	-	0.52	\$75,756
120041 - Health Services (Nurses & Therapist)	-	0.21	\$24,586	-	-	-	-	-	-	-	-	-	-	-	-	-	0.21	\$24,586
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	-	-	-	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	0.75	\$61,512
220001 - Custodians ⁴	1.05	-	\$58,623	-	-	-	-	-	-	-	-	-	-	-	-	-	1.05	\$58,623
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	0.21	\$211,442	-	-	-	-	-	-	-	-	-	-	-	-	-	2.21	\$211,442
290001 - Other Classified (Campus Aides)	-	0.47	\$30,045	-	-	-	-	-	0.16	\$10,008	-	-	-	-	-	-	0.63	\$40,053
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$30,481	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30,481
Non-Staffing																		
Pending Distribution	-	-	-	\$5,127	-	-	-	-	-	\$53,021	-	-	-	-	\$8,390	\$121	-	\$66,659
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$2,791	-	-	-	-	\$442	\$7	-	\$3,240
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$59,548	-	-	-	-	-	-	\$259	-	-	-	-	-	-	-	\$59,807
Total	9.05	0.91	\$1,554,946	\$5,127	0.75	0.20	\$84,234	1.50	0.37	\$404,941	-	-	-	-	\$8,832	\$128	12.78	\$2,058,208

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



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

Fund Center-School Name **1756601 - UNIVERSITY PATHWAYS PUBLIC SVC ACADEMY**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$82,363	-	-	-	-	-	-	\$112,905	-	-	-	-	-	-	-	\$195,268
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$20,591	-	-	-	-	-	-	\$28,227	-	-	-	-	-	-	-	\$48,818
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.30	-	\$1,036,694	-	2.00	0.28	\$285,966	1.00	-	\$108,591	1.00	\$91,615	-	-	-	-	13.58	\$1,522,866
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.25	\$32,653	-	-	-	-	-	-	0.25	\$32,653
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.02	\$3,326	-	-	0.23	\$31,151	0.50	-	\$75,145	-	-	-	-	-	-	0.75	\$109,622
120041 - Health Services (Nurses & Therapist)	-	0.25	\$28,740	-	-	-	-	-	-	-	-	-	-	-	-	-	0.25	\$28,740
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	-	-	-	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	1.50	\$123,024
220001 - Custodians ⁴	1.24	-	\$68,505	-	-	-	-	-	-	-	-	-	-	-	-	-	1.24	\$68,505
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$245,585	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$245,585
290001 - Other Classified (Campus Aides)	-	0.51	\$32,318	-	-	-	-	-	0.17	\$10,772	-	-	-	-	-	-	0.68	\$43,090
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$24,393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$24,393
Non-Staffing																		
Pending Distribution	-	-	-	\$39,035	-	-	-	-	-	\$793,298	-	-	-	-	\$189,217	\$2,353	-	\$1,023,903
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$41,754	-	-	-	-	\$9,959	\$124	-	\$51,837
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$76,295	-	-	-	\$743	-	-	\$303	-	-	-	-	-	-	-	\$77,341
Total	14.04	0.78	\$1,808,358	\$39,035	3.50	0.51	\$440,884	1.50	0.42	\$1,203,648	1.00	\$91,615	-	-	\$199,176	\$2,477	21.75	\$3,785,193

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



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

Fund Center-School Name **1756701 - UNIVERSITY PATHWAYS MEDICAL MAG ACADEMY**
School Type **Magnet School - SHS**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$176,826	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$176,826
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$44,206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$44,206
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$17,908	-	-	-	-	-	-	-	-\$17,908
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.33	-	\$936,611	-	-	0.06	\$7,745	2.00	-	\$254,279	1.00	\$127,777	-	-	-	-	11.39	\$1,326,412
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.33	\$44,180	-	-	-	-	-	-	0.33	\$44,180
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.03	\$4,501	-	-	-	-	0.50	-	\$79,311	-	-	-	-	-	-	0.53	\$83,812
120041 - Health Services (Nurses & Therapist)	-	0.33	\$38,886	-	-	-	-	-	-	-	-	-	-	-	-	-	0.33	\$38,886
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	-	\$143,733	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$143,733
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	1.49	-	\$104,252	-	-	-	-	-	-	-	-	-	-	-	-	-	1.49	\$104,252
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$248,764	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$248,764
290001 - Other Classified (Campus Aides)	-	1.02	\$64,715	-	-	-	-	-	0.34	\$21,576	-	-	-	-	-	-	1.36	\$86,291
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$6,629	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,629
Non-Staffing																		
Pending Distribution	-	-	-	\$26,193	-	-	-	-	-	\$462,438	-	-	-	-	\$128,345	\$1,596	-	\$618,572
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$24,339	-	-	-	-	\$6,755	\$84	-	\$31,178
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$79,845	-	-	-	-	-	-	\$409	-	-	-	-	-	-	-	\$80,254
Total	14.32	1.38	\$2,040,544	\$26,193	-	0.06	\$7,745	2.50	0.67	\$868,624	1.00	\$127,777	-	-	\$135,100	\$1,680	19.93	\$3,207,663

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



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

Fund Center-School Name **1756901 - BOYS ACADEMIC LEADERSHIP ACADEMY**
School Type **Span School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$429	-	-	-	-	-	-	\$40,593	-	-	-	-	-	-	-	\$41,022
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$107	-	-	-	-	-	-	\$10,149	-	-	-	-	-	-	-	\$10,256
Negative Carryover (will be reflected in September 2023)	-	-	-\$250,493	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$250,493
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	4.00	-	\$407,025	-	2.00	0.10	\$242,489	1.00	-	\$91,615	-	-	-	-	-	-	7.10	\$741,129
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.10	\$13,468	-	-	-	-	-	-	0.10	\$13,468
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.01	\$1,372	-	-	0.09	\$12,190	0.50	-	\$75,145	-	-	-	-	-	-	0.60	\$88,707
120041 - Health Services (Nurses & Therapist)	-	0.10	\$11,854	-	-	-	-	-	-	-	-	-	-	-	-	-	0.10	\$11,854
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	-	-	-	-	-	0.10	-	-	-	-	-	-	-	-	-	-	0.10	\$13,502
210001 - Aides & Assistants	-	-	-	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	1.50	\$123,024
220001 - Custodians ⁴	0.77	-	\$39,758	-	-	-	-	-	-	-	-	-	-	-	-	-	0.77	\$39,758
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.40	-	\$197,007	-	-	-	-	-	-	-	-	-	-	-	-	-	2.40	\$197,007
290001 - Other Classified (Campus Aides)	-	0.34	\$21,297	-	-	-	-	-	0.11	\$7,090	-	-	-	-	-	-	0.45	\$28,387
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$32,540	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$32,540
Non-Staffing																		
Pending Distribution	-	-	-	\$12,254	-	-	-	-	-	\$332,684	-	-	-	-	\$48,404	\$602	-	\$393,944
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$17,511	-	-	-	-	\$2,548	\$32	-	\$20,091
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$46,384	-	-	-	\$743	-	-	\$125	-	-	-	-	-	-	-	\$47,252
Total	8.17	0.45	\$692,321	\$12,254	3.50	0.29	\$391,948	1.50	0.21	\$588,380	-	-	-	-	\$50,952	\$634	14.12	\$1,736,489

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



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

Fund Center-School Name **1757401 - HORACE MANN UCLA COMMUNITY SCHOOL**
School Type **Span School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$39,265	-	-	-	-	-	-	\$117,112	-	-	-	-	-	-	-	\$156,377
	-	-	\$9,817	-	-	-	-	-	-	\$29,279	-	-	-	-	-	-	-	\$39,096
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$1,778,448	-	8.00	0.91	\$1,120,491	3.00	-	\$284,795	-	-	-	-	-	-	27.91	\$3,183,734
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$141,987	-	-	-	-	-	-	1.00	\$141,987
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	1.10	\$284,858	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	3.10	\$421,835
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	-	\$196,213	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$196,213
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	13.38	-	\$1,089,026	-	-	-	-	-	-	-	-	-	13.38	\$1,089,026
220001 - Custodians ⁴	4.25	-	\$338,149	-	-	-	-	-	-	-	-	-	-	-	-	-	4.25	\$338,149
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.00	-	\$308,452	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$308,452
290001 - Other Classified (Campus Aides)	5.31	-	\$340,824	-	-	-	-	1.19	-	\$76,877	-	-	-	-	-	-	6.50	\$417,701
290004 - Other Non-classified (Student Integration Helper)	0.76	-	\$20,788	-	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$20,788
3xxxxx - Benefits	-	-	\$11,385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,385
Non-Staffing																		
Pending Distribution	-	-	\$42,978	\$74,473	-	-	-	-	-	\$1,523,261	-	-	-	-	\$372,042	\$3,803	-	\$2,016,557
Potential Funding Variance	-	-	\$2,262	-	-	-	-	-	-	\$80,172	-	-	-	-	\$16,097	\$201	-	\$98,732
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$175,617	-	-	-	\$2,970	-	-	\$1,232	-	-	-	-	-	-	-	\$179,819
Total	32.32	2.10	\$3,798,504	\$74,473	21.38	1.30	\$2,267,607	6.19	-	\$2,391,692	-	-	-	-	\$388,139	\$4,004	63.29	\$8,924,419

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



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

Fund Center-School Name **1763002 - WASHINGTON PC DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - PC**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$204,461	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$204,461
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	-	\$204,461	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$204,461

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

Fund Center-School Name **1763401 - WEIGAND EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$281,678	-	-	-	-	-	-	\$303,272	-	-	-	-	-	-	-	\$584,950
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$70,420	-	-	-	-	-	-	\$75,818	-	-	-	-	-	-	-	\$146,238
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,411,684	-	3.00	0.20	\$330,088	-	-	-	-	-	-	-	-	-	16.20	\$1,741,772
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	-	-	0.08	\$10,086	-	-	-	-	-	-	-	-	-	1.08	\$127,107
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	-	-	-	-	-	0.83	-	-	-	-	-	-	-	-	-	-	0.83	\$114,768
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	-	\$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	-	-	-	-	-	-	-\$8,019	-	-	-	-	-	-	-	-	-	-	-\$8,019
Non-Staffing																		
Pending Distribution	-	-	-	\$45,815	-	-	-	-	-	\$1,040,615	-	-	-	-	\$226,620	\$2,818	-	\$1,315,868
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$54,771	-	-	-	-	\$11,928	\$149	-	\$66,848
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$73,224	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$74,338
Total	20.08	1.05	\$2,623,306	\$45,815	6.75	1.34	\$786,748	0.20	-	\$1,480,524	-	-	-	-	\$238,548	\$2,967	29.42	\$5,177,908

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1764401 - WEST ATHENS EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$180,535	-	-	-	-	-	-	\$390,288	-	-	-	-	-	-	-	\$570,823
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$45,134	-	-	-	-	-	-	\$97,573	-	-	-	-	-	-	-	\$142,707
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	20.00	0.20	\$2,334,808	-	2.00	0.15	\$228,842	2.00	-	\$237,694	-	-	-	-	-	-	24.35	\$2,801,344
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	2.05	\$302,784	-	-	-	-	-	-	-	-	-	-	-	-	-	2.05	\$302,784
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$26,663	-	-	-	-	-	-	-	-	-	1.20	\$143,684
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	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.50	-	\$206,300	0.75	-	\$53,284	-	-	-	-	-	-	4.00	\$312,868
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)	2.60	-	\$159,261	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	2.89	\$175,610
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$27,973	\$81,025	-	-	-	-	-	\$1,679,830	-	-	-	-	\$398,236	\$4,952	-	\$2,192,016
Potential Funding Variance	-	-	\$1,472	-	-	-	-	-	-	\$88,413	-	-	-	-	\$20,960	\$261	-	\$111,106
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$156,556	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$162,149
Total	30.48	3.25	\$4,121,513	\$81,025	4.50	0.35	\$462,548	3.04	-	\$2,568,281	-	-	-	-	\$419,196	\$5,213	41.62	\$7,657,776

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



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

Fund Center-School Name **1765601 - CARSON ACAD MED ARTS**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$60,317	-	-	-	-	-	-	\$132,280	-	-	-	-	-	-	-	\$192,597
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$15,079	-	-	-	-	-	-	\$33,070	-	-	-	-	-	-	-	\$48,149
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.65	-	\$1,807,928	-	4.00	0.35	\$529,123	3.00	-	\$355,976	-	-	-	-	-	-	21.00	\$2,693,027
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.20	\$25,926	-	-	-	-	-	-	0.20	\$25,926
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.02	\$2,641	-	-	0.12	\$16,253	1.00	-	\$136,110	-	-	-	-	-	-	1.14	\$155,004
120041 - Health Services (Nurses & Therapist)	-	0.20	\$22,819	-	-	-	-	-	-	-	-	-	-	-	-	-	0.20	\$22,819
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$196,213	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$196,213
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	-	-	-	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	4.50	\$369,072
220001 - Custodians ⁴	1.64	-	\$113,931	-	-	-	-	-	-	-	-	-	-	-	-	-	1.64	\$113,931
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	0.19	\$200,061	-	-	-	-	-	-	-	-	-	-	-	-	-	2.19	\$200,061
290001 - Other Classified (Campus Aides)	-	0.44	\$27,870	-	-	-	-	-	0.15	\$9,303	-	-	-	-	-	-	0.59	\$37,173
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$17,440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$17,440
Non-Staffing																		
Pending Distribution	-	-	-	\$61,910	-	-	-	-	-	\$577,912	-	-	-	-	\$246,422	\$3,064	-	\$889,308
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$30,417	-	-	-	-	\$12,970	\$162	-	\$43,549
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$117,476	-	-	-	\$1,485	-	-	\$240	-	-	-	-	-	-	-	\$119,201
Total	18.29	0.85	\$2,581,775	\$61,910	8.50	0.67	\$942,937	4.00	0.35	\$1,301,234	-	-	-	-	\$259,392	\$3,226	32.66	\$5,150,474

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1765701 - CARSON ACAD ED & EMP**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$30,522	-	-	-	-	-	-	\$147,344	-	-	-	-	-	-	-	\$177,866
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$7,631	-	-	-	-	-	-	\$36,836	-	-	-	-	-	-	-	\$44,467
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,895,719	-	4.00	0.62	\$549,260	3.00	-	\$348,479	-	-	-	-	-	-	21.62	\$2,793,458
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.21	\$27,548	-	-	-	-	-	-	0.21	\$27,548
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.02	\$2,806	-	-	0.12	\$16,253	1.00	-	\$136,110	-	-	-	-	-	-	1.14	\$155,169
120041 - Health Services (Nurses & Therapist)	-	0.21	\$24,247	-	-	-	-	-	-	-	-	-	-	-	-	-	0.21	\$24,247
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	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	-	-	-	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	3.75	\$307,560
220001 - Custodians ⁴	1.75	-	\$119,600	-	-	-	-	-	-	-	-	-	-	-	-	-	1.75	\$119,600
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	0.21	\$211,086	-	-	-	-	-	-	-	-	-	-	-	-	-	2.21	\$211,086
290001 - Other Classified (Campus Aides)	-	0.47	\$29,625	-	-	-	-	-	0.16	\$9,876	-	-	-	-	-	-	0.63	\$39,501
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$19,927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$19,927
Non-Staffing																		
Pending Distribution	-	-	-	\$66,885	-	-	-	-	-	\$759,078	-	-	-	-	\$264,024	\$3,283	-	\$1,093,270
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$39,953	-	-	-	-	\$13,896	\$173	-	\$54,022
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$123,728	-	-	-	\$1,485	-	-	\$255	-	-	-	-	-	-	-	\$125,468
Total	18.75	0.91	\$2,659,076	\$66,885	7.75	0.94	\$901,562	4.00	0.37	\$1,505,479	-	-	-	-	\$277,920	\$3,456	32.72	\$5,414,378

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1766701 - DYMALLY SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$630,572	-	-	-	-	-	-	\$391,826	-	-	-	-	-	-	-	\$1,022,398
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$157,644	-	-	-	-	-	-	\$97,957	-	-	-	-	-	-	-	\$255,601
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.65	-	\$2,200,455	-	10.00	1.79	\$1,244,582	5.00	-	\$572,632	2.00	\$251,085	-	-	-	-	38.44	\$4,268,754
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	1.00	\$127,777
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	1.10	\$284,858	-	-	0.19	\$25,734	3.00	-	\$428,492	-	-	-	-	-	-	5.29	\$739,084
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.30	\$40,424	-	-	-	-	-	-	-	-	-	1.30	\$157,445
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	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	15.76	-	\$1,310,553	-	-	-	-	-	-	-	-	-	15.76	\$1,310,553
220001 - Custodians ⁴	7.00	-	\$557,739	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$557,739
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.00	-	\$369,009	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$369,009
290001 - Other Classified (Campus Aides)	2.91	-	\$146,492	-	-	-	-	0.40	-	\$12,096	-	-	-	-	-	-	3.31	\$158,588
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$24,453	\$109,782	-	-	-	-	-	\$2,251,734	-	-	-	-	\$539,049	\$6,703	-	\$2,931,721
Potential Funding Variance	-	-	\$1,287	-	-	-	-	-	-	\$118,514	-	-	-	-	\$28,371	\$353	-	\$148,525
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$228,549	-	-	-	\$3,713	-	-	\$1,232	-	-	-	-	-	-	-	\$233,494
Total	36.56	2.10	\$5,052,105	\$109,782	25.76	2.28	\$2,625,006	9.40	-	\$4,002,260	2.00	\$251,085	-	-	\$567,420	\$7,056	78.10	\$12,614,714

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



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

Fund Center-School Name **1766702 - DYMALLY HS BIOMED SCIENCE/RESEARCH MAG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$446,233	-	-	-	-	1.00	-	\$95,396	-	-	-	-	-	-	5.00	\$541,629
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)	-	-	\$30,577	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30,577
Total	4.50	-	\$555,269	-	-	-	-	1.00	-	\$95,396	-	-	-	-	-	-	5.50	\$650,665

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1767101 - WESTERN AV TECH/ENG/COMM/HUM MAGNET**
School Type **Span Magnet School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$217,783	-	-	-	-	-	-	\$397,044	-	-	-	-	-	-	-	\$614,827
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$54,446	-	-	-	-	-	-	\$99,262	-	-	-	-	-	-	-	\$153,708
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	20.00	-	\$2,437,270	-	4.00	0.15	\$520,754	3.00	-	\$331,552	1.00	\$93,367	-	-	-	-	28.15	\$3,382,943
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$96,100	-	-	-	-	-	-	1.00	\$96,100
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.50	0.08	\$92,094	-	-	0.31	\$41,986	-	-	-	-	-	-	-	-	-	0.89	\$134,080
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.49	\$67,984	-	-	-	-	-	-	-	-	-	1.49	\$185,005
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$194,185	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$271,206
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$141,587	-	-	0.79	-	-	-	-	-	-	-	-	-	-	1.79	\$249,604
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	2.00	-	\$174,081	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,081
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	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	-	\$74,925	-	-	-	-	-	\$1,308,948	-	-	-	-	\$425,581	\$4,468	-	\$1,813,922
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$68,893	-	-	-	-	\$18,914	\$236	-	\$88,043
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$196,006	-	-	-	\$1,485	-	-	\$6,082	-	-	-	-	-	-	-	\$203,573
Total	28.58	1.08	\$3,901,677	\$74,925	10.75	2.23	\$1,362,627	4.20	-	\$2,313,929	1.00	\$93,367	-	-	\$444,495	\$4,704	47.84	\$8,195,724

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



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

Fund Center-School Name **1771801 - RIVERA LC COM & TECH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$55,991	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$55,991
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$13,998	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$13,998
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$85,104	-	-	-	-	-	-	-	-\$85,104
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,456,216	-	4.00	0.56	\$484,940	4.00	-	\$420,645	2.00	\$183,230	-	-	-	-	24.56	\$2,545,031
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.23	\$31,018	-	-	-	-	-	-	0.23	\$31,018
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.02	\$3,160	-	-	-	-	1.00	-	\$133,426	-	-	-	-	-	-	1.02	\$136,586
120041 - Health Services (Nurses & Therapist)	-	0.23	\$27,301	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	0.43	\$54,861
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	-	-	-	-	3.88	-	\$314,062	-	-	-	-	-	-	-	-	-	3.88	\$314,062
220001 - Custodians ⁴	1.52	-	\$104,994	-	-	-	-	-	-	-	-	-	-	-	-	-	1.52	\$104,994
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	0.23	\$214,291	-	-	-	-	-	-	-	-	-	-	-	-	-	2.23	\$214,291
290001 - Other Classified (Campus Aides)	-	0.59	\$37,300	-	-	-	-	-	0.20	\$12,428	-	-	-	-	-	-	0.79	\$49,728
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$15,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$15,415
Non-Staffing																		
Pending Distribution	-	-	-	\$74,390	-	-	-	-	-	\$1,328,081	-	-	-	-	\$355,699	\$4,423	-	\$1,762,593
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$69,900	-	-	-	-	\$18,721	\$233	-	\$88,854
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$106,095	-	-	-	\$1,485	-	-	\$287	-	-	-	-	-	-	-	\$107,867
Total	18.52	1.07	\$2,228,946	\$74,390	7.88	0.76	\$828,047	5.00	0.43	\$1,910,681	2.00	\$183,230	-	-	\$374,420	\$4,656	35.66	\$5,604,370

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



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

Fund Center-School Name **1771901 - DIEGO RIVERA LC GREEN DESIGN STEAM ACAD**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$294,915	-	-	-	-	-	-	\$517,750	-	-	-	-	-	-	-	\$812,665
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$73,729	-	-	-	-	-	-	\$129,438	-	-	-	-	-	-	-	\$203,167
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.65	-	\$1,912,485	-	5.00	0.65	\$600,162	3.00	-	\$348,119	-	-	-	-	-	-	25.30	\$2,860,766
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.26	\$34,474	-	-	-	-	-	-	0.26	\$34,474
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.03	\$3,512	-	-	-	-	1.00	-	\$140,007	-	-	-	-	-	-	1.03	\$143,519
120041 - Health Services (Nurses & Therapist)	-	0.26	\$30,344	-	-	0.20	\$27,004	-	-	-	-	-	-	-	-	-	0.46	\$57,348
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$198,749	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$198,749
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	1.69	-	\$140,846	-	-	-	-	-	-	-	-	-	-	-	-	-	1.69	\$140,846
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	0.26	\$217,484	-	-	-	-	-	-	-	-	-	-	-	-	-	2.26	\$217,484
290001 - Other Classified (Campus Aides)	-	0.65	\$41,460	-	-	-	-	-	0.22	\$13,812	-	-	-	-	-	-	0.87	\$55,272
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$7,086	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$7,086
Non-Staffing																		
Pending Distribution	-	-	-	\$81,554	-	-	-	-	-	\$1,464,437	-	-	-	-	\$396,036	\$4,924	-	\$1,946,951
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$77,077	-	-	-	-	\$20,844	\$260	-	\$98,181
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$113,062	-	-	-	\$1,857	-	-	\$319	-	-	-	-	-	-	-	\$115,238
Total	21.34	1.20	\$3,019,500	\$81,554	8.75	0.85	\$936,583	4.00	0.48	\$2,725,433	-	-	-	-	\$416,880	\$5,184	36.62	\$7,185,134

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



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

Fund Center-School Name **1772101 - RIVERA LC PERF ARTS**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$326,166	-	-	-	-	-	-	\$567,263	-	-	-	-	-	-	-	\$893,429
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$81,541	-	-	-	-	-	-	\$141,816	-	-	-	-	-	-	-	\$223,357
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	-	\$1,867,966	-	3.00	0.35	\$322,753	3.00	-	\$276,481	-	-	-	-	-	-	23.35	\$2,467,200
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.26	\$34,262	-	-	-	-	-	-	0.26	\$34,262
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.03	\$3,490	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.03	\$140,467
120041 - Health Services (Nurses & Therapist)	-	0.26	\$30,156	-	-	-	-	-	-	-	-	-	-	-	-	-	0.26	\$30,156
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	-	-	-	-	1.69	-	\$132,777	-	-	-	-	-	-	-	-	-	1.69	\$132,777
220001 - Custodians ⁴	1.68	-	\$140,306	-	-	-	-	-	-	-	-	-	-	-	-	-	1.68	\$140,306
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	0.26	\$217,288	-	-	-	-	-	-	-	-	-	-	-	-	-	2.26	\$217,288
290001 - Other Classified (Campus Aides)	-	0.65	\$41,204	-	-	-	-	-	0.22	\$13,728	-	-	-	-	-	-	0.87	\$54,932
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$7,311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$7,311
Non-Staffing																		
Pending Distribution	-	-	-	\$74,386	-	-	-	-	-	\$1,395,663	-	-	-	-	\$353,498	\$4,396	-	\$1,827,943
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$73,457	-	-	-	-	\$18,606	\$232	-	\$92,295
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$134,222	-	-	-	\$1,114	-	-	\$317	-	-	-	-	-	-	-	\$135,653
Total	21.68	1.20	\$3,029,213	\$74,386	4.69	0.35	\$456,644	4.00	0.48	\$2,639,964	-	-	-	-	\$372,104	\$4,628	32.40	\$6,576,939

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



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

Fund Center-School Name **1776701 - WHITE POINT EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$367,337	-	-	-	-	-	-	\$19,848	-	-	-	-	-	-	-	\$387,185
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$91,834	-	-	-	-	-	-	\$4,962	-	-	-	-	-	-	-	\$96,796
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,609,534	-	5.00	0.20	\$594,581	-	-	-	-	-	-	-	-	-	17.20	\$2,204,115
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	-	-	0.29	\$38,591	-	-	-	-	-	-	-	-	-	1.29	\$155,612
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	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$108,017
210001 - Aides & Assistants	1.50	-	\$106,568	-	7.50	-	\$619,397	-	-	-	-	-	-	-	-	-	9.00	\$725,965
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	-	-	-	\$35,464	-	-	-	-	-	\$133,822	-	-	-	-	-	-	-	\$169,286
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$7,044	-	-	-	-	-	-	-	\$7,044
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$69,216	-	-	-	\$1,485	-	-	-	-	-	-	-	-	-	-	\$70,701
Total	19.83	1.05	\$2,980,786	\$35,464	12.50	1.95	\$1,464,826	0.20	-	\$171,724	-	-	-	-	-	-	35.53	\$4,652,800

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

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

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

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



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

Fund Center-School Name **1778101 - WILMINGTON PARK EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$3,231	-	-	-	-	-	-	\$134,223	-	-	-	-	-	-	-	\$137,454
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$808	-	-	-	-	-	-	\$33,556	-	-	-	-	-	-	-	\$34,364
Negative Carryover (will be reflected in September 2023)	-	-	-\$512,274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$512,274
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,586,347	-	6.00	0.20	\$757,178	1.00	-	\$136,977	-	-	-	-	-	-	26.20	\$3,480,502
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	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
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	-	6.75	-	\$551,955	-	-	-	-	-	-	-	-	-	7.50	\$605,239
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	-	-	-	\$72,245	-	-	-	-	-	\$1,128,871	-	-	-	-	\$348,365	\$4,332	-	\$1,553,813
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$59,416	-	-	-	-	\$18,335	\$228	-	\$77,979
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$108,052	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$114,759
Total	26.08	1.05	\$2,971,662	\$72,245	12.75	2.30	\$1,598,050	1.20	-	\$1,503,941	-	-	-	-	\$366,700	\$4,560	43.38	\$6,517,158

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1782201 - WINDSOR M/S AERO MAG

School TypeMagnet School - ELEM

Norm CategoryMagnet 2

RegionSouth

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$26,038	-	-	-	-	-	-	\$318,704	-	-	-	-	-	-	-	\$344,742
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$6,509	-	-	-	-	-	-	\$79,676	-	-	-	-	-	-	-	\$86,185
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,635,815	-	1.00	0.19	\$160,531	1.00	-	\$132,427	-	-	-	-	-	-	16.19	\$1,928,773
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	2.05	\$302,784	-	-	-	-	-	-	-	-	-	-	-	-	-	2.05	\$302,784
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	-	\$180,626	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$180,626
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	-	\$278,004	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$278,004
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	-	\$239,992	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$239,992
290001 - Other Classified (Campus Aides)	2.33	-	\$128,362	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	2.53	\$134,410
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$47,053	\$45,398	-	-	-	-	-	\$706,529	-	-	-	-	\$198,018	\$2,462	-	\$999,460
Potential Funding Variance	-	-	\$2,477	-	-	-	-	-	-	\$37,187	-	-	-	-	\$10,422	\$130	-	\$50,216
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$116,122	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$116,494
Total	24.83	3.05	\$3,311,458	\$45,398	2.50	0.27	\$294,013	1.20	-	\$1,280,571	-	-	-	-	\$208,440	\$2,592	31.85	\$5,142,472

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

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

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

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

Fund Center-School Name **1786301 - WOODCREST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$471,006	-	-	-	-	-	-	\$349,713	-	-	-	-	-	-	-	\$820,719
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$117,752	-	-	-	-	-	-	\$87,429	-	-	-	-	-	-	-	\$205,181
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	22.00	-	\$2,654,026	-	3.00	0.57	\$449,486	2.00	-	\$233,374	-	-	-	-	-	-	27.57	\$3,336,886
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	2.05	\$302,784	-	-	-	-	-	-	-	-	-	-	-	-	-	2.05	\$302,784
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.30	\$40,891	-	-	-	-	-	-	-	-	-	1.30	\$157,912
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	1.00	-	\$132,427	-	-	0.49	-	-	-	-	-	-	-	-	-	-	1.49	\$199,937
210001 - Aides & Assistants	1.50	-	\$106,568	-	4.50	-	\$375,647	-	-	-	-	-	-	-	-	-	6.00	\$482,215
220001 - Custodians ⁴	2.00	-	\$165,206	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$165,206
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$231,369	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$231,369
290001 - Other Classified (Campus Aides)	2.33	-	\$128,362	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	2.53	\$134,410
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$36,494	\$84,727	-	-	-	-	-	\$1,671,219	-	-	-	-	\$419,504	\$5,217	-	\$2,217,161
Potential Funding Variance	-	-	\$1,921	-	-	-	-	-	-	\$87,960	-	-	-	-	\$22,080	\$275	-	\$112,236
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$170,288	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$176,252
Total	32.96	3.05	\$4,828,945	\$84,727	7.50	1.36	\$934,648	2.20	-	\$2,440,593	-	-	-	-	\$441,584	\$5,492	47.07	\$8,735,989

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

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

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

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

Fund Center-School Name **1802801 - AUDUBON MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$4,774	-	-	-	-	-	-	\$30,758	-	-	-	-	-	-	-	\$35,532
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,193	-	-	-	-	-	-	\$7,690	-	-	-	-	-	-	-	\$8,883
Negative Carryover (will be reflected in September 2023)	-	-	-\$178,804	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$178,804
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,017,917	-	7.00	0.37	\$789,437	2.00	-	\$219,177	1.00	\$91,615	-	-	-	-	19.37	\$2,118,146
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.79	\$105,019	-	-	-	-	-	-	0.79	\$105,019
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	1.08	\$375,263	-	-	-	-	-	-	-	-	-	-	-	-	-	3.08	\$375,263
120041 - Health Services (Nurses & Therapist)	-	0.79	\$92,435	-	-	0.59	\$82,680	-	-	-	-	-	-	-	-	-	1.38	\$175,115
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	2.00	-	\$264,854	-	-	0.59	-	-	-	-	-	-	-	-	-	-	2.59	\$345,867
210001 - Aides & Assistants	-	-	-	-	8.25	-	\$676,632	-	-	-	-	-	-	-	-	-	8.25	\$676,632
220001 - Custodians ⁴	3.95	-	\$358,794	-	-	-	-	-	-	-	-	-	-	-	-	-	3.95	\$358,794
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	0.79	\$276,536	-	-	-	-	-	-	-	-	-	-	-	-	-	2.79	\$276,536
290001 - Other Classified (Campus Aides)	2.50	1.78	\$251,583	-	-	-	-	-	0.59	\$37,650	-	-	-	-	-	-	4.87	\$289,233
290004 - Other Non-classified (Student Integration Helper)	0.76	-	\$20,788	-	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$20,788
3xxxxx - Benefits	-	-	-\$20,934	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$20,934
Non-Staffing																		
Pending Distribution	-	-	\$120,373	\$58,466	-	-	-	-	-	\$1,205,487	-	-	-	-	\$333,906	\$3,328	-	\$1,721,560
Potential Funding Variance	-	-	\$14,801	-	-	-	-	-	-	\$63,447	-	-	-	-	\$14,089	\$176	-	\$92,513
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$118,691	-	-	-	\$2,599	-	-	\$973	-	-	-	-	-	-	-	\$122,263
Total	24.41	4.44	\$3,041,821	\$58,466	15.25	1.55	\$1,632,361	2.00	1.38	\$1,670,201	1.00	\$91,615	-	-	\$347,995	\$3,504	50.03	\$6,845,963

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



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

Fund Center-School Name **1802802 - AUDUBON MS GIFTED MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$502
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$126
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	3.00	-	\$400,211	-	-	-	-	-	-	-	1.00	\$95,772	-	-	-	-	4.00	\$495,983
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	-	\$78,223	-	-	-	-	-	-	-	-	-	-	-	-	-	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)	-	-	\$19,066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$19,066
Total	3.50	-	\$498,128	-	-	-	-	-	-	-	1.00	\$95,772	-	-	-	-	4.50	\$593,900

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



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

Fund Center-School Name **1806001 - BETHUNE MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$327,978	-	-	-	-	-	-	\$206,844	-	-	-	-	-	-	-	\$534,822
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$81,994	-	-	-	-	-	-	\$51,711	-	-	-	-	-	-	-	\$133,705
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,138,531	-	7.00	0.67	\$855,467	4.00	-	\$441,715	-	-	-	-	-	-	30.67	\$3,435,713
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$134,408	-	-	-	-	-	-	1.00	\$134,408
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$284,789	-	-	0.45	\$60,948	1.00	-	\$170,122	-	-	-	-	-	-	3.53	\$515,859
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.40	\$55,120	-	-	-	-	-	-	-	-	-	1.40	\$172,141
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	-	-	-	-	7.25	-	\$614,013	-	-	-	-	-	-	-	-	-	7.25	\$614,013
220001 - Custodians ⁴	5.50	-	\$461,929	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$461,929
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.50	-	\$323,163	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$323,163
290001 - Other Classified (Campus Aides)	3.00	-	\$171,390	-	-	-	-	0.75	-	\$47,664	-	-	-	-	-	-	3.75	\$219,054
290004 - Other Non-classified (Student Integration Helper)	0.76	-	\$20,788	-	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$20,788
3xxxxx - Benefits	-	-	-\$19,809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$19,809
Non-Staffing																		
Pending Distribution	-	-	-	\$125,561	-	-	-	-	-	\$2,057,794	-	-	-	-	\$681,537	\$7,652	-	\$2,872,544
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$108,306	-	-	-	-	\$32,386	\$403	-	\$141,095
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$209,497	-	-	-	\$2,599	-	-	\$1,232	-	-	-	-	-	-	-	\$213,328
Total	35.96	1.08	\$4,442,499	\$125,561	14.25	1.52	\$1,588,147	6.75	-	\$3,219,796	-	-	-	-	\$713,923	\$8,055	59.56	\$10,097,981

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 **1806002 - MARY MCLEOD BETHUNE MS SCIENCE/TECH/MATH**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,219,290	-	-	-	-	3.00	-	\$383,331	-	-	-	-	-	-	12.00	\$1,602,621
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)	-	-	\$62,670	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$62,670
Total	10.00	-	\$1,413,668	-	-	-	-	3.00	-	\$383,331	-	-	-	-	-	-	13.00	\$1,796,999

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1809001 - CARNEGIE MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$343,820	-	-	-	-	-	-	\$142,340	-	-	-	-	-	-	-	\$486,160
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$85,955	-	-	-	-	-	-	\$35,586	-	-	-	-	-	-	-	\$121,541
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$2,076,671	-	9.00	1.20	\$1,304,069	4.00	-	\$413,228	2.00	\$237,480	-	-	-	-	32.20	\$4,031,448
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$103,517	-	-	-	-	-	-	1.00	\$103,517
120021 - Counselor & Psychologist (including AP, Sec Couns)	3.00	0.08	\$398,897	-	-	0.39	\$52,822	1.00	-	\$168,207	-	-	-	-	-	-	4.47	\$619,926
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.62	\$85,358	-	-	-	-	-	-	-	-	-	1.62	\$202,379
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	-	-	-	-	-	0.10	-	-	-	-	-	-	-	-	-	-	0.10	\$13,502
210001 - Aides & Assistants	-	-	-	-	11.93	0.77	\$1,186,201	-	-	-	-	-	-	-	-	-	12.70	\$1,186,201
220001 - Custodians ⁴	5.00	-	\$413,160	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$413,160
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.50	-	\$334,720	-	-	0.23	\$23,475	-	-	-	-	-	-	-	-	-	3.73	\$358,195
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	-	-	-	\$111,532	-	-	-	-	-	\$1,272,347	-	-	-	-	\$553,192	\$6,056	-	\$1,943,127
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$66,967	-	-	-	-	\$25,631	\$319	-	\$92,917
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$187,373	-	-	-	\$3,341	-	-	\$1,232	-	-	-	-	-	-	-	\$191,946
Total	30.75	1.08	\$4,273,724	\$111,532	20.93	3.31	\$2,668,768	6.50	-	\$2,235,200	2.00	\$237,480	-	-	\$578,823	\$6,375	64.57	\$10,111,902

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1809002 - CARNEGIE MS MEDICAL MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$562,240	-	-	-	-	1.00	-	\$93,367	1.00	\$127,777	-	-	-	-	7.00	\$783,384
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	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)	-	-	\$35,785	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$35,785
Total	5.50	-	\$675,495	-	-	-	-	1.00	-	\$93,367	1.00	\$127,777	-	-	-	-	7.50	\$896,639

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



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

Fund Center-School Name **1809003 - CARNEGIE MS ARTS/MEDIA/MUSIC/ENT. MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$565,792	-	-	-	-	1.00	-	\$105,366	1.00	\$127,777	-	-	-	-	7.00	\$798,935
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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)	-	-	\$30,395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30,395
Total	5.00	-	\$596,187	-	-	-	-	1.00	-	\$105,366	1.00	\$127,777	-	-	-	-	7.00	\$829,330

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1810301 - CURTISS MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$475,119	-	-	-	-	-	-	\$221,613	-	-	-	-	-	-	-	\$696,732
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$118,779	-	-	-	-	-	-	\$55,404	-	-	-	-	-	-	-	\$174,183
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	-	\$876,287	-	4.00	0.48	\$516,447	1.00	-	\$105,807	1.00	\$127,777	-	-	-	-	13.48	\$1,626,318
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	\$227,394	-	-	0.24	\$32,506	-	-	-	-	-	-	-	-	-	2.32	\$259,900
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	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	3.00	0.20	\$267,135	-	-	-	-	-	-	-	-	-	3.20	\$267,135
220001 - Custodians ⁴	4.00	-	\$330,717	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$330,717
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$222,325	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$222,325
290001 - Other Classified (Campus Aides)	2.25	-	\$123,733	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.75	\$155,509
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	-	\$55,361	-	-	-	-	-	\$847,568	-	-	-	-	\$322,171	\$3,183	-	\$1,228,283
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$44,610	-	-	-	-	\$13,472	\$168	-	\$58,250
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$97,934	-	-	-	\$1,485	-	-	\$1,232	-	-	-	-	-	-	-	\$100,651
Total	19.13	1.08	\$2,780,697	\$55,361	7.00	1.12	\$845,133	2.50	-	\$1,444,987	1.00	\$127,777	-	-	\$335,643	\$3,351	31.83	\$5,592,949

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

Fund Center-School Name **1810302 - CURTISS MS STEAM MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$42
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$919,544	-	-	-	-	2.00	-	\$184,982	1.00	\$127,777	-	-	-	-	11.00	\$1,232,303
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	-	\$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)	-	-	\$52,377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$52,377
Total	9.00	-	\$1,121,770	-	-	-	-	2.00	-	\$184,982	1.00	\$127,777	-	-	-	-	12.00	\$1,434,529

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

Fund Center-School Name **1810401 - DANA MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$955,179	-	-	-	-	-	-	\$430,394	-	-	-	-	-	-	-	\$1,385,573
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$238,794	-	-	-	-	-	-	\$107,599	-	-	-	-	-	-	-	\$346,393
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	30.00	-	\$3,732,870	-	12.00	0.91	\$1,528,033	7.00	-	\$746,335	-	-	-	-	-	-	49.91	\$6,007,238
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$133,426	-	-	-	-	-	-	1.00	\$133,426
120021 - Counselor & Psychologist (including AP, Sec Couns)	3.00	0.08	\$402,680	-	-	-	-	1.00	-	\$168,207	-	-	-	-	-	-	4.08	\$570,887
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.46	\$60,851	-	-	-	-	-	-	-	-	-	1.46	\$177,872
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$200,928	-	-	-	-	1.00	-	\$168,207	-	-	-	-	-	-	2.00	\$369,135
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.88	-	-	-	-	-	-	-	-	-	-	1.88	\$253,946
210001 - Aides & Assistants	-	-	-	-	14.25	-	\$1,168,728	-	-	-	-	-	-	-	-	-	14.25	\$1,168,728
220001 - Custodians ⁴	5.00	-	\$415,904	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$415,904
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.50	-	\$373,235	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$373,235
290001 - Other Classified (Campus Aides)	2.37	-	\$103,271	-	-	-	-	0.55	-	\$24,960	-	-	-	-	-	-	2.92	\$128,231
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	\$17,969	\$196,047	-	-	-	-	-	\$2,209,451	-	-	-	-	\$916,431	\$9,749	-	\$3,349,647
Potential Funding Variance	-	-	\$946	-	-	-	-	-	-	\$116,288	-	-	-	-	\$41,264	\$514	-	\$159,012
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$318,589	-	-	-	\$4,455	-	-	\$1,232	-	-	-	-	-	-	-	\$324,276
Total	46.87	1.08	\$7,001,259	\$196,047	26.25	2.25	\$2,883,586	10.55	-	\$4,106,099	-	-	-	-	\$957,695	\$10,263	87.00	\$15,154,949

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

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

Fund Center-School Name **1810402 - DANA STEAM MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,773,149	-	-	-	-	3.00	-	\$321,025	-	-	-	-	-	-	17.00	\$2,094,174
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)	-	-	\$91,130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$91,130
Total	15.00	-	\$2,005,866	-	-	-	-	3.00	-	\$321,025	-	-	-	-	-	-	18.00	\$2,326,891

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 **1811001 - DODSON MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$2,401	-	-	-	-	-	-	\$194,793	-	-	-	-	-	-	-	\$197,194
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$600	-	-	-	-	-	-	\$48,699	-	-	-	-	-	-	-	\$49,299
Negative Carryover (will be reflected in September 2023)	-	-	-\$239,521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$239,521
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,229,955	-	5.00	0.76	\$600,787	2.00	-	\$229,492	-	-	-	-	-	-	17.76	\$2,060,234
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	\$544,207	-	-	0.49	\$66,366	1.00	-	\$160,369	-	-	-	-	-	-	5.57	\$770,942
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.40	\$52,390	-	-	-	-	-	-	-	-	-	1.40	\$169,411
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$190,935	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$190,935
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$50,429
210001 - Aides & Assistants	-	-	-	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	4.50	\$369,072
220001 - Custodians ⁴	5.00	-	\$414,972	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$414,972
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.50	-	\$407,097	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$407,097
290001 - Other Classified (Campus Aides)	2.54	-	\$132,798	-	-	-	-	0.60	-	\$34,800	-	-	-	-	-	-	3.14	\$167,598
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	-	\$160,496	-	-	-	-	-	\$1,207,098	-	-	-	-	\$543,533	\$5,631	-	\$1,916,758
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$63,532	-	-	-	-	\$21,638	\$297	-	\$85,467
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$146,361	-	-	-	\$1,857	-	-	\$1,232	-	-	-	-	-	-	-	\$149,450
Total	27.04	1.08	\$2,938,272	\$160,496	9.50	2.04	\$1,140,901	4.60	-	\$2,063,323	-	-	-	-	\$565,171	\$5,928	44.26	\$6,874,091

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



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

Fund Center-School Name **1811002 - RUDECINDA SEPULVEDA DODSON MS GIFTED MAG**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$8,222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,222
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,055	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,055
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	22.00	-	\$2,963,425	-	-	-	-	6.00	-	\$666,509	-	-	-	-	-	-	28.00	\$3,629,934
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	1.00	-	\$136,550	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$136,550
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)	-	-	\$145,434	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$145,434
Total	23.00	-	\$3,255,686	-	0.75	-	\$61,512	6.00	-	\$666,509	-	-	-	-	-	-	29.75	\$3,983,707

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

Fund Center-School Name **1811003 - DODSON MS VISUAL/PERFORMING ARTS MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,732,913	-	-	-	-	3.00	-	\$332,075	-	-	-	-	-	-	17.00	\$2,064,988
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)	-	-	\$87,926	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$87,926
Total	14.00	-	\$1,820,839	-	-	-	-	3.00	-	\$332,075	-	-	-	-	-	-	17.00	\$2,152,914

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

Fund Center-School Name **1811201 - DREW MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$566,120	-	-	-	-	-	-	\$487,924	-	-	-	-	-	-	-	\$1,054,044
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$141,529	-	-	-	-	-	-	\$121,981	-	-	-	-	-	-	-	\$263,510
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	20.00	-	\$2,289,707	-	6.00	1.14	\$817,247	4.00	-	\$454,909	-	-	-	-	-	-	31.14	\$3,561,863
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.76	\$100,299	-	-	-	-	-	-	0.76	\$100,299
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$152,205	-	-	0.29	\$39,278	-	-	-	-	-	-	-	-	-	1.37	\$191,483
120041 - Health Services (Nurses & Therapist)	-	0.76	\$88,281	-	-	0.49	\$64,318	-	-	-	-	-	-	-	-	-	1.25	\$152,599
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	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	6.88	-	\$560,110	-	-	-	-	-	-	-	-	-	6.88	\$560,110
220001 - Custodians ⁴	3.79	-	\$342,031	-	-	-	-	-	-	-	-	-	-	-	-	-	3.79	\$342,031
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$242,067	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$242,067
290001 - Other Classified (Campus Aides)	1.75	1.57	\$209,500	-	-	-	-	-	0.52	\$33,088	-	-	-	-	-	-	3.84	\$242,588
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	-\$36,180	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$36,180
Non-Staffing																		
Pending Distribution	-	-	\$19,081	\$99,716	-	-	-	-	-	\$1,914,031	-	-	-	-	\$563,460	\$6,183	-	\$2,602,471
Potential Funding Variance	-	-	\$1,004	-	-	-	-	-	-	\$100,739	-	-	-	-	\$26,171	\$326	-	\$128,240
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$210,853	-	-	-	\$2,228	-	-	\$929	-	-	-	-	-	-	-	\$214,010
Total	32.62	2.41	\$4,694,247	\$99,716	12.88	1.92	\$1,483,181	4.00	1.28	\$3,213,900	-	-	-	-	\$589,631	\$6,509	55.11	\$10,087,184

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

Fund Center-School Name **1811202 - CHARLES DREW MS GIFTED MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$110
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$28
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	4.00	-	\$453,043	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$453,043
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	-	\$69,031	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$69,031
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)	-	-	\$24,638	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$24,638
Total	4.50	-	\$546,850	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$546,850

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



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

Fund Center-School Name **1811301 - EDISON MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$89,684	-	-	-	-	-	-	\$186,908	-	-	-	-	-	-	-	\$276,592
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$22,421	-	-	-	-	-	-	\$46,727	-	-	-	-	-	-	-	\$69,148
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	27.00	-	\$3,509,708	-	10.00	0.34	\$1,195,357	6.00	-	\$571,985	-	-	-	-	-	-	43.34	\$5,277,050
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	-	-	0.30	\$40,632	1.00	-	\$170,122	-	-	-	-	-	-	3.38	\$494,676
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	11.38	-	\$942,332	-	-	-	-	-	-	-	-	-	11.38	\$942,332
220001 - Custodians ⁴	5.00	-	\$413,018	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$413,018
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.50	-	\$334,720	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$334,720
290001 - Other Classified (Campus Aides)	1.50	-	\$95,314	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.00	\$127,090
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$127,333	-	-	-	-	-	\$2,319,797	-	-	-	-	\$690,338	\$7,761	-	\$3,145,229
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$122,095	-	-	-	-	\$32,849	\$409	-	\$155,353
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$211,812	-	-	-	\$3,713	-	-	\$1,232	-	-	-	-	-	-	-	\$216,757
Total	41.58	1.08	\$5,406,552	\$127,333	21.38	0.64	\$2,182,034	8.50	-	\$3,587,619	-	-	-	-	\$723,187	\$8,170	73.18	\$12,034,895

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



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

Fund Center-School Name **1812701 - FLEMING MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$174,495	-	-	-	-	-	-	\$238,040	-	-	-	-	-	-	-	\$412,535
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$43,624	-	-	-	-	-	-	\$59,511	-	-	-	-	-	-	-	\$103,135
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	23.00	-	\$2,661,474	-	8.00	0.54	\$1,005,789	5.00	-	\$503,370	3.00	\$326,853	-	-	-	-	39.54	\$4,497,486
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)	3.00	0.08	\$367,401	-	-	0.70	\$94,808	1.00	-	\$168,207	-	-	-	-	-	-	4.78	\$630,416
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.04	\$5,043	-	-	-	-	-	-	-	-	-	1.04	\$122,064
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	-	-	-	-	7.63	-	\$621,622	-	-	-	-	-	-	-	-	-	7.63	\$621,622
220001 - Custodians ⁴	5.00	-	\$416,365	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$416,365
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.50	-	\$325,193	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$325,193
290001 - Other Classified (Campus Aides)	2.25	-	\$123,733	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.75	\$155,509
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	-	\$152,011	-	-	-	-	-	\$1,777,880	-	-	-	-	\$802,754	\$8,336	-	\$2,740,981
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$93,573	-	-	-	-	\$35,281	\$439	-	\$129,293
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$250,345	-	-	-	\$2,970	-	-	\$1,232	-	-	-	-	-	-	-	\$254,547
Total	38.95	1.08	\$4,786,975	\$152,011	15.63	1.28	\$1,730,232	7.50	-	\$3,010,566	3.00	\$326,853	-	-	\$838,035	\$8,775	67.44	\$10,853,447

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



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

Fund Center-School Name **1812702 - ALEXANDER FLEMING MS SCIENCE/TECH/MATH MAG**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$1,320	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,320
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$330	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$330
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,620,591	-	-	-	-	3.00	-	\$318,292	2.00	\$225,514	-	-	-	-	18.00	\$2,164,397
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)	-	-	\$83,633	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$83,633
Total	14.00	-	\$1,852,390	-	-	-	-	3.00	-	\$318,292	2.00	\$225,514	-	-	-	-	19.00	\$2,396,196

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



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

Fund Center-School Name **1813201 - FOSHAY LC**
School Type **Span School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$538	-	-	-	-	-	-	\$717,864	-	-	-	-	-	-	-	\$718,402
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$134	-	-	-	-	-	-	\$179,466	-	-	-	-	-	-	-	\$179,600
Negative Carryover (will be reflected in September 2023)	-	-	-\$7,952	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$7,952
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	54.00	-	\$6,564,775	-	7.00	0.77	\$919,877	11.00	-	\$1,121,554	6.00	\$711,691	-	-	-	-	78.77	\$9,317,897
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,110	-	-	-	-	-	-	1.00	\$136,110
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	1.10	\$284,858	-	-	0.45	\$60,948	4.00	-	\$537,919	-	-	-	-	-	-	6.55	\$883,725
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$206,372	-	-	0.49	\$77,021	1.00	-	\$171,844	-	-	-	-	-	-	2.49	\$455,237
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	7.76	-	\$628,124	-	-	-	-	-	-	-	-	-	7.76	\$628,124
220001 - Custodians ⁴	6.00	-	\$500,539	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$500,539
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	5.00	-	\$475,934	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$475,934
290001 - Other Classified (Campus Aides)	4.39	-	\$263,640	-	-	-	-	0.89	-	\$51,149	-	-	-	-	-	-	5.28	\$314,789
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$38,717	\$245,569	-	-	-	-	-	\$3,659,469	-	-	-	-	\$1,163,381	\$13,643	-	\$5,120,779
Potential Funding Variance	-	-	\$2,038	-	-	-	-	-	-	\$192,605	-	-	-	-	\$57,746	\$719	-	\$253,108
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$509,293	-	-	-	\$2,599	-	-	\$369,934	-	-	-	-	-	-	-	\$881,826
Total	72.77	2.10	\$9,101,429	\$245,569	14.76	1.71	\$1,688,569	17.89	-	\$7,137,914	6.00	\$711,691	-	-	\$1,221,127	\$14,362	115.23	\$20,120,661

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1816001 - GOMPERS MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$19,778	-	-	-	-	-	-	\$135,416	-	-	-	-	-	-	-	\$155,194
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$4,944	-	-	-	-	-	-	\$33,854	-	-	-	-	-	-	-	\$38,798
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,374,125	-	8.00	0.53	\$1,020,805	2.00	-	\$249,006	1.00	\$127,777	-	-	-	-	23.53	\$2,771,713
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.67	\$88,772	-	-	-	-	-	-	0.67	\$88,772
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	1.07	\$371,972	-	-	0.21	\$28,442	-	-	-	-	-	-	-	-	-	3.28	\$400,414
120041 - Health Services (Nurses & Therapist)	-	0.67	\$78,135	-	-	0.33	\$43,281	-	-	-	-	-	-	-	-	-	1.00	\$121,416
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	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	8.63	-	\$696,135	-	-	-	-	-	-	-	-	-	8.63	\$696,135
220001 - Custodians ⁴	3.51	-	\$324,587	-	-	-	-	-	-	-	-	-	-	-	-	-	3.51	\$324,587
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$231,237	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$231,237
290001 - Other Classified (Campus Aides)	1.75	2.05	\$240,278	-	-	-	-	-	0.68	\$43,342	-	-	-	-	-	-	4.48	\$283,620
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	-\$42,203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$42,203
Non-Staffing																		
Pending Distribution	-	-	\$26,861	\$65,296	-	-	-	-	-	\$1,410,706	-	-	-	-	\$391,111	\$4,040	-	\$1,898,014
Potential Funding Variance	-	-	\$1,414	-	-	-	-	-	-	\$74,249	-	-	-	-	\$17,100	\$213	-	\$92,976
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$130,618	-	-	-	\$2,970	-	-	\$823	-	-	-	-	-	-	-	\$134,411
Total	25.34	3.79	\$3,220,445	\$65,296	16.63	1.07	\$1,791,633	2.00	1.35	\$2,036,168	1.00	\$127,777	-	-	\$408,211	\$4,253	51.18	\$7,653,783

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 **1816002 - GOMPERS MS STEAM MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$2,289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,289
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$572	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$572
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	3.00	-	\$370,399	-	-	-	-	-	-	-	1.00	\$127,777	-	-	-	-	4.00	\$498,176
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	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)	-	-	\$20,117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$20,117
Total	3.50	-	\$470,847	-	-	-	-	-	-	-	1.00	\$127,777	-	-	-	-	4.50	\$598,624

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1817001 - HARTE PREP MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$497,032	-	-	-	-	-	-	-	\$497,032
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$124,259	-	-	-	-	-	-	-	\$124,259
Negative Carryover (will be reflected in September 2023)	-	-	-\$430,253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$430,253
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,554,534	-	6.00	0.37	\$740,653	3.00	-	\$333,073	-	-	-	-	-	-	22.37	\$2,628,260
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$140,007	-	-	-	-	-	-	1.00	\$140,007
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$134,143	-	-	-	-	-	-	-	-	-	-	-	-	-	1.08	\$134,143
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	-	\$194,185	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$194,185
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.39	-	-	-	-	-	-	-	-	-	-	1.39	\$186,435
210001 - Aides & Assistants	-	-	-	-	7.50	-	\$621,695	-	-	-	-	-	-	-	-	-	7.50	\$621,695
220001 - Custodians ⁴	5.00	-	\$402,593	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$402,593
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$250,979	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$250,979
290001 - Other Classified (Campus Aides)	3.25	-	\$205,546	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	3.75	\$237,322
290004 - Other Non-classified (Student Integration Helper)	0.76	-	\$20,788	-	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$20,788
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	\$22,415	\$63,287	-	-	-	-	-	\$1,373,792	-	-	-	-	\$378,643	\$3,885	-	\$1,842,022
Potential Funding Variance	-	-	\$1,180	-	-	-	-	-	-	\$72,306	-	-	-	-	\$16,444	\$205	-	\$90,135
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$155,327	-	-	-	\$2,228	-	-	\$1,232	-	-	-	-	-	-	-	\$158,787
Total	27.51	1.08	\$2,752,331	\$63,287	13.50	1.15	\$1,470,038	4.50	-	\$2,573,477	-	-	-	-	\$395,087	\$4,090	47.74	\$7,258,310

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1823701 - MARKHAM MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$335,008	-	-	-	-	-	-	\$73,348	-	-	-	-	-	-	-	\$408,356
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$83,752	-	-	-	-	-	-	\$18,338	-	-	-	-	-	-	-	\$102,090
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,440,065	-	10.00	0.74	\$1,067,899	2.00	-	\$233,258	-	-	-	-	-	-	24.74	\$2,741,222
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$118,740	-	-	-	-	-	-	1.00	\$118,740
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$102,450	-	-	0.30	\$40,632	-	-	-	-	-	-	-	-	-	1.38	\$143,082
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.63	\$86,248	-	-	-	-	-	-	-	-	-	1.63	\$203,269
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	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	11.75	-	\$983,085	-	-	-	-	-	-	-	-	-	11.75	\$983,085
220001 - Custodians ⁴	4.75	-	\$391,667	-	-	-	-	-	-	-	-	-	-	-	-	-	4.75	\$391,667
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$242,794	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$242,794
290001 - Other Classified (Campus Aides)	4.00	-	\$253,203	-	-	-	-	0.75	-	\$47,664	-	-	-	-	-	-	4.75	\$300,867
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$14,181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$14,181
Non-Staffing																		
Pending Distribution	-	-	\$22,786	\$91,502	-	-	-	-	-	\$1,917,216	-	-	-	-	\$517,256	\$5,608	-	\$2,554,368
Potential Funding Variance	-	-	\$1,199	-	-	-	-	-	-	\$100,907	-	-	-	-	\$23,739	\$296	-	\$126,141
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$146,551	-	-	-	\$3,713	-	-	\$1,232	-	-	-	-	-	-	-	\$151,496
Total	26.25	1.08	\$3,444,290	\$91,502	21.75	1.67	\$2,181,577	3.75	-	\$2,510,703	-	-	-	-	\$540,995	\$5,904	54.50	\$8,774,971

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



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

Fund Center-School Name **1823702 - MARKHAM HLTH CAR MAG**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	4.00	-	\$485,782	-	-	-	-	1.00	-	\$110,751	-	-	-	-	-	-	5.00	\$596,533
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)	-	-	\$30,422	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30,422
Total	4.50	-	\$588,153	-	-	-	-	1.00	-	\$110,751	-	-	-	-	-	-	5.50	\$698,904

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 **1823703 - MARKHAM MS VISUAL/PERFORMING ARTS MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$453,780	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	5.00	\$581,557
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)	-	-	\$25,490	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,490
Total	4.00	-	\$479,270	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	5.00	\$607,047

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



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

Fund Center-School Name **1825501 - MUIR MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$204,592	-	-	-	-	-	-	\$636,920	-	-	-	-	-	-	-	\$841,512
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$51,148	-	-	-	-	-	-	\$159,230	-	-	-	-	-	-	-	\$210,378
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	18.00	-	\$2,018,812	-	5.00	0.36	\$703,159	4.00	-	\$379,817	-	-	-	-	-	-	27.36	\$3,101,788
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.00	\$136,977
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$116,119	-	-	0.28	\$37,923	-	-	-	-	-	-	-	-	-	1.36	\$154,042
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	-	\$201,942	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$201,942
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	4.63	-	\$375,574	-	-	-	-	-	-	-	-	-	4.63	\$375,574
220001 - Custodians ⁴	5.00	-	\$410,189	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$410,189
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$239,852	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$239,852
290001 - Other Classified (Campus Aides)	3.25	-	\$205,546	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	3.75	\$237,322
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	\$19,822	\$100,793	-	-	-	-	-	\$2,062,834	-	-	-	-	\$552,459	\$6,046	-	\$2,741,954
Potential Funding Variance	-	-	\$1,043	-	-	-	-	-	-	\$108,571	-	-	-	-	\$25,592	\$319	-	\$135,525
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$199,786	-	-	-	\$1,857	-	-	\$1,232	-	-	-	-	-	-	-	\$202,875
Total	32.13	1.08	\$3,920,139	\$100,793	9.63	0.74	\$1,132,293	5.50	-	\$3,517,357	-	-	-	-	\$578,051	\$6,365	49.08	\$9,254,998

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



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

Fund Center-School Name **1825502 - JOHN MUIR MS SCIENCE/TECH/MATH MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$111
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$28
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	5.00	-	\$512,962	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	6.00	\$640,739
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)	-	-	\$34,355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$34,355
Total	5.50	-	\$622,601	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	6.50	\$750,378

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1835201 - PEARY MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$1,128,237	-	-	-	-	-	-	\$618,356	-	-	-	-	-	-	-	\$1,746,593
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$282,059	-	-	-	-	-	-	\$154,589	-	-	-	-	-	-	-	\$436,648
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	28.00	-	\$3,512,758	-	12.00	0.48	\$1,460,591	6.00	-	\$616,986	5.00	\$572,554	-	-	-	-	51.48	\$6,162,889
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)	3.00	1.08	\$546,036	-	-	0.62	\$83,973	1.00	-	\$139,494	-	-	-	-	-	-	5.70	\$769,503
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	-	\$200,928	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$200,928
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	-	-	-	-	18.39	-	\$1,510,037	-	-	-	-	-	-	-	-	-	18.39	\$1,510,037
220001 - Custodians ⁴	6.00	-	\$503,723	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$503,723
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.50	-	\$290,937	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$290,937
290001 - Other Classified (Campus Aides)	3.25	-	\$205,546	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	3.75	\$237,322
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	\$54,093	\$164,895	-	-	-	-	-	\$2,359,274	-	-	-	-	\$871,694	\$9,193	-	\$3,459,149
Potential Funding Variance	-	-	\$2,847	-	-	-	-	-	-	\$124,173	-	-	-	-	\$38,909	\$484	-	\$166,413
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$294,777	-	-	-	\$4,455	-	-	\$1,232	-	-	-	-	-	-	-	\$300,464
Total	46.95	2.08	\$7,389,165	\$164,895	30.39	2.28	\$3,212,689	8.50	-	\$4,181,990	5.00	\$572,554	-	-	\$910,603	\$9,677	95.20	\$16,441,573

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1835202 - PEARY MS STEAM MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$1,127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,127
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$282
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$948,400	-	-	-	-	2.00	-	\$184,130	1.00	\$91,615	-	-	-	-	11.00	\$1,224,145
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)	-	-	\$54,908	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$54,908
Total	8.50	-	\$1,077,627	-	-	-	-	2.00	-	\$184,130	1.00	\$91,615	-	-	-	-	11.50	\$1,353,372

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



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

Fund Center-School Name **1835203 - PEARY MS GIFTED MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$361,151	-	-	-	-	-	-	-	1.00	\$127,777	-	-	-	-	4.00	\$488,928
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)	-	-	\$20,252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$20,252
Total	3.50	-	\$458,873	-	-	-	-	-	-	-	1.00	\$127,777	-	-	-	-	4.50	\$586,650

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 **1848701 - WHITE MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$316,288	-	-	-	-	-	-	\$933,564	-	-	-	-	-	-	-	\$1,249,852
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$79,072	-	-	-	-	-	-	\$233,392	-	-	-	-	-	-	-	\$312,464
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	27.00	-	\$3,507,698	-	12.00	0.74	\$1,483,291	6.00	-	\$653,511	3.00	\$278,349	-	-	-	-	48.74	\$5,922,849
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$133,426	-	-	-	-	-	-	1.00	\$133,426
120021 - Counselor & Psychologist (including AP, Sec Couns)	4.00	0.08	\$517,736	-	-	0.59	\$79,910	1.00	-	\$168,207	-	-	-	-	-	-	5.67	\$765,853
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$35,813	-	-	-	-	-	-	-	-	-	1.28	\$152,834
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	-	-	-	-	15.07	-	\$1,267,299	-	-	-	-	-	-	-	-	-	15.07	\$1,267,299
220001 - Custodians ⁴	6.00	-	\$482,073	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$482,073
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.50	-	\$397,458	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$397,458
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	-	-	-	\$188,107	-	-	-	-	-	\$1,978,189	-	-	-	-	\$949,434	\$10,160	-	\$3,125,890
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$104,116	-	-	-	-	\$43,001	\$535	-	\$147,652
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$290,705	-	-	-	\$4,455	-	-	\$1,232	-	-	-	-	-	-	-	\$296,392
Total	45.95	1.08	\$6,152,928	\$188,107	27.07	2.59	\$3,005,789	8.50	-	\$4,237,413	3.00	\$278,349	-	-	\$992,435	\$10,695	88.19	\$14,865,716

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

Fund Center-School Name **1848702 - WHITE STEAM MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$601
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$150
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$2,031,602	-	-	-	-	3.00	-	\$373,150	3.00	\$383,331	-	-	-	-	22.00	\$2,788,083
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)	-	-	\$99,943	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$99,943
Total	17.00	-	\$2,273,883	-	-	-	-	3.00	-	\$373,150	3.00	\$383,331	-	-	-	-	23.00	\$3,030,364

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1849001 - WILMINGTON MS STEAM MAGNET**
School Type **Magnet School - MS**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$269,436	-	-	-	-	-	-	\$483,914	-	-	-	-	-	-	-	\$753,350
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$67,359	-	-	-	-	-	-	\$120,979	-	-	-	-	-	-	-	\$188,338
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	42.00	-	\$4,731,136	-	12.00	0.87	\$1,453,294	11.00	-	\$1,186,938	-	-	-	-	-	-	65.87	\$7,371,368
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	1.00	\$132,427
120021 - Counselor & Psychologist (including AP, Sec Couns)	3.00	0.08	\$381,070	-	-	0.58	\$78,555	1.00	-	\$160,369	-	-	-	-	-	-	4.66	\$619,994
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.38	\$48,677	-	-	-	-	-	-	-	-	-	1.38	\$165,698
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	1.00	-	\$141,587	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$141,587
210001 - Aides & Assistants	-	-	-	-	12.00	-	\$984,192	-	-	-	-	-	-	-	-	-	12.00	\$984,192
220001 - Custodians ⁴	5.00	-	\$417,862	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$417,862
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.50	-	\$389,005	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$389,005
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	-	-	-	\$182,159	-	-	-	-	-	\$2,934,700	-	-	-	-	\$975,837	\$10,488	-	\$4,103,184
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$154,459	-	-	-	-	\$44,390	\$552	-	\$199,401
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$329,476	-	-	-	\$4,455	-	-	\$1,232	-	-	-	-	-	-	-	\$335,163
Total	58.00	1.08	\$7,126,909	\$182,159	24.00	1.83	\$2,569,173	13.50	-	\$5,206,794	-	-	-	-	\$1,020,227	\$11,040	98.41	\$16,116,302

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



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

Fund Center-School Name **1851801 - DR. R.A. VLADOVIC HARBOR TCHR PREP ACAD**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$107,818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$107,818
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$26,954	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$26,954
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$120,325	-	-	-	-	-	-	-	-\$120,325
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.33	-	\$1,930,818	-	-	0.29	\$33,518	4.00	-	\$432,253	-	-	-	-	-	-	18.62	\$2,396,589
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.10	\$150,521
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$244,631	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$244,631
290001 - Other Classified (Campus Aides)	0.75	-	\$47,657	-	-	-	-	0.25	-	\$15,888	-	-	-	-	-	-	1.00	\$63,545
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$57,110	-	-	-	-	-	\$473,207	-	-	-	-	\$156,453	\$2,143	-	\$688,913
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$24,906	-	-	-	-	\$8,235	\$113	-	\$33,254
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$123,003	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$123,003
Total	20.58	1.10	\$2,959,902	\$57,110	-	0.29	\$33,518	5.25	-	\$962,906	-	-	-	-	\$164,688	\$2,256	27.22	\$4,180,380

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 **1852901 - BANNING SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$576,053	-	-	-	-	-	-	\$3,042,342	-	-	-	-	-	-	-	\$3,618,395
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$144,014	-	-	-	-	-	-	\$760,586	-	-	-	-	-	-	-	\$904,600
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	52.25	-	\$6,211,860	-	19.00	1.98	\$2,427,584	12.00	-	\$1,474,817	-	-	-	-	-	-	85.23	\$10,114,261
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	-	-	0.75	\$101,580	6.00	-	\$829,393	-	-	-	-	-	-	6.85	\$944,517
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	-	\$206,316	-	-	-	-	3.00	-	\$521,753	-	-	-	-	-	-	4.00	\$728,069
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	19.95	-	\$1,636,312	-	-	-	-	-	-	-	-	-	19.95	\$1,636,312
220001 - Custodians ⁴	9.88	-	\$788,066	-	-	-	-	-	-	-	-	-	-	-	-	-	9.88	\$788,066
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	7.00	-	\$626,593	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$626,593
290001 - Other Classified (Campus Aides)	2.54	-	\$152,036	-	-	-	-	0.85	-	\$50,688	-	-	-	-	-	-	3.39	\$202,724
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$2,813	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$2,813
Non-Staffing																		
Pending Distribution	-	-	-	\$355,218	-	-	-	-	-	\$4,681,331	-	-	-	-	\$1,691,953	\$21,040	-	\$6,749,542
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$246,386	-	-	-	-	\$89,051	\$1,108	-	\$336,545
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$421,279	-	-	-	\$7,053	-	-	\$1,232	-	-	-	-	-	-	-	\$429,564
Total	72.67	1.10	\$9,253,969	\$355,218	38.95	2.93	\$4,200,089	22.85	-	\$11,745,505	-	-	-	-	\$1,781,004	\$22,148	138.50	\$27,357,933

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



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

Fund Center-School Name **1852902 - BANNING HS COLLEGE PREPARATORY MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,479,051	-	-	-	-	3.00	-	\$375,671	-	-	-	-	-	-	14.00	\$1,854,722
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)	-	-	\$77,542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$77,542
Total	11.50	-	\$1,635,904	-	-	-	-	3.00	-	\$375,671	-	-	-	-	-	-	14.50	\$2,011,575

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

Fund Center-School Name **1852907 - BANNING SH FIREFIGHTER/EMS MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$686,922	-	-	-	-	2.00	-	\$245,552	-	-	-	-	-	-	8.00	\$932,474
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)	-	-	\$46,540	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$46,540
Total	6.50	-	\$810,932	-	-	-	-	2.00	-	\$245,552	-	-	-	-	-	-	8.50	\$1,056,484

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

Fund Center-School Name **1852908 - PHINEAS BANNING SENIOR HIGH STEAM MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$693,114	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	7.00	\$820,891
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	-	\$67,278	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$67,278
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	-	-	-\$8,152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,152
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$40,466	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$40,466
Total	6.50	-	\$792,706	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	7.50	\$920,483

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1852909 - BANNING HS POLICE ACADEMY MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$209,831	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	3.00	\$337,608
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)	-	-	\$15,177	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$15,177
Total	2.00	-	\$225,008	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	3.00	\$352,785

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



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

Fund Center-School Name **1857501 - CARSON SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$11,122	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,122
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,780	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,780
Negative Carryover (will be reflected in September 2023)	-	-	-\$118,451	-	-	-	-	-	-	-\$493,268	-	-	-	-	-	-	-	-\$611,719
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	36.30	-	\$4,440,914	-	13.00	1.19	\$1,699,766	7.00	-	\$795,776	-	-	-	-	-	-	57.49	\$6,936,456
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.60	\$79,478	-	-	-	-	-	-	0.60	\$79,478
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	1.06	\$279,411	-	-	0.33	\$44,695	4.00	-	\$555,942	-	-	-	-	-	-	6.39	\$880,048
120041 - Health Services (Nurses & Therapist)	-	0.60	\$69,955	-	-	0.08	\$10,086	-	-	-	-	-	-	-	-	-	0.68	\$80,041
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	1.00	-	\$132,427	-	-	0.39	-	-	-	-	-	-	-	-	-	-	1.39	\$186,435
210001 - Aides & Assistants	-	-	-	-	16.74	0.15	\$1,555,291	-	-	-	-	-	-	-	-	-	16.89	\$1,555,291
220001 - Custodians ⁴	5.02	-	\$415,726	-	-	-	-	-	-	-	-	-	-	-	-	-	5.02	\$415,726
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.00	0.60	\$409,733	-	-	0.23	\$23,475	-	-	-	-	-	-	-	-	-	4.83	\$433,208
290001 - Other Classified (Campus Aides)	1.75	1.35	\$195,714	-	-	-	-	-	0.45	\$28,479	-	-	-	-	-	-	3.55	\$224,193
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$18,078	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$18,078
Non-Staffing																		
Pending Distribution	-	-	\$37,976	\$189,832	-	-	-	-	-	\$2,158,663	-	-	-	-	\$767,869	\$9,549	-	\$3,163,889
Potential Funding Variance	-	-	\$1,999	-	-	-	-	-	-	\$113,615	-	-	-	-	\$40,415	\$503	-	\$156,532
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$377,760	-	-	-	\$4,826	-	-	\$737	-	-	-	-	-	-	-	\$383,323
Total	50.07	3.61	\$6,439,313	\$189,832	29.74	2.37	\$3,392,147	11.00	1.05	\$3,239,422	-	-	-	-	\$808,284	\$10,052	97.84	\$14,079,050

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

Fund Center-School Name **1857510 - CARSON HS MUSICAL ENT/DIGITAL ART MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$757,724	-	-	-	-	2.00	-	\$255,554	-	-	-	-	-	-	8.00	\$1,013,278
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)	-	-	\$42,179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$42,179
Total	6.50	-	\$881,953	-	-	-	-	2.00	-	\$255,554	-	-	-	-	-	-	8.50	\$1,137,507

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1859601 - CRENSHAW STEMM MAG**
School Type **Magnet School - SHS**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$7,211	-	-	-	-	-	-	\$245,130	-	-	-	-	-	-	-	\$252,341
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,803	-	-	-	-	-	-	\$61,283	-	-	-	-	-	-	-	\$63,086
Negative Carryover (will be reflected in September 2023)	-	-	-\$458,496	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$458,496
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.95	-	\$2,518,312	-	7.00	1.21	\$969,544	5.00	-	\$584,159	-	-	-	-	-	-	33.16	\$4,072,015
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,110	-	-	-	-	-	-	1.00	\$136,110
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	1.10	\$284,858	-	-	0.17	\$23,025	1.00	-	\$117,775	-	-	-	-	-	-	3.27	\$425,658
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	-	\$200,325	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$200,325
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	-	\$278,943	-	-	0.39	-	-	-	-	-	-	-	-	-	-	2.39	\$332,951
210001 - Aides & Assistants	-	-	-	-	10.29	-	\$803,161	-	-	-	-	-	-	-	-	-	10.29	\$803,161
220001 - Custodians ⁴	7.88	-	\$623,550	-	-	-	-	-	-	-	-	-	-	-	-	-	7.88	\$623,550
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.00	-	\$280,463	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$280,463
290001 - Other Classified (Campus Aides)	8.18	-	\$550,222	-	-	-	-	1.82	-	\$119,415	-	-	-	-	-	-	10.00	\$669,637
290004 - Other Non-classified (Student Integration Helper)	1.52	-	\$41,576	-	-	-	-	-	-	-	-	-	-	-	-	-	1.52	\$41,576
3xxxxx - Benefits	-	-	\$4,471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,471
Non-Staffing																		
Pending Distribution	-	-	\$61,318	\$74,135	-	-	-	-	-	\$1,540,595	-	-	-	-	\$352,765	\$4,387	-	\$2,033,200
Potential Funding Variance	-	-	\$3,227	-	-	-	-	-	-	\$81,085	-	-	-	-	\$18,567	\$231	-	\$103,110
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$227,803	-	-	-	\$2,599	-	-	\$1,232	-	-	-	-	-	-	-	\$231,634
Total	44.53	2.10	\$4,742,607	\$74,135	17.29	2.06	\$1,890,928	8.82	-	\$2,886,784	-	-	-	-	\$371,332	\$4,618	74.80	\$9,970,404

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

Fund Center-School Name **1865001 - FREMONT SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$701,328	-	-	-	-	-	-	\$2,359,579	-	-	-	-	-	-	-	\$3,060,907
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$175,332	-	-	-	-	-	-	\$589,895	-	-	-	-	-	-	-	\$765,227
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	53.60	-	\$6,367,760	-	16.00	1.41	\$2,059,538	12.00	-	\$1,355,134	7.00	\$847,899	-	-	-	-	90.01	\$10,630,331
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	1.10	\$284,858	-	-	0.64	\$86,682	5.00	-	\$576,459	-	-	1.00	-	\$123,308	-	8.74	\$1,071,307
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.48	\$64,089	-	-	-	-	-	-	-	-	-	1.48	\$181,110
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$206,372	-	-	-	-	2.00	-	\$345,602	-	-	-	-	-	-	3.00	\$551,974
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	19.02	-	\$1,569,848	-	-	-	-	-	-	-	-	-	19.02	\$1,569,848
220001 - Custodians ⁴	8.75	-	\$711,695	-	-	-	-	-	-	-	-	-	-	-	-	-	8.75	\$711,695
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	6.00	-	\$531,923	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$531,923
290001 - Other Classified (Campus Aides)	5.91	-	\$337,120	-	-	-	-	1.40	-	\$75,648	-	-	-	-	-	-	7.31	\$412,768
290004 - Other Non-classified (Student Integration Helper)	1.14	-	\$31,182	-	-	-	-	-	-	-	-	-	-	-	-	-	1.14	\$31,182
3xxxxx - Benefits	-	-	-\$2,926	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$2,926
Non-Staffing																		
Pending Distribution	-	-	\$31,492	\$295,623	-	-	-	-	-	\$5,435,391	-	-	-	-	\$1,433,063	\$17,821	-	\$7,213,390
Potential Funding Variance	-	-	\$1,658	-	-	-	-	-	-	\$286,075	-	-	-	-	\$75,425	\$938	-	\$364,096
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$527,610	-	-	-	\$5,940	-	-	\$1,232	-	-	-	-	-	-	-	\$534,782
Total	79.60	2.10	\$10,281,182	\$295,623	35.02	2.53	\$3,786,097	21.40	-	\$11,161,125	7.00	\$847,899	1.00	-	\$1,631,796	\$18,759	148.65	\$28,022,481

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



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

Fund Center-School Name **1865002 - FREMONT HS STEAM MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$8,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,050
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,012
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,409,041	-	-	-	-	3.00	-	\$363,673	2.00	\$251,085	-	-	-	-	17.00	\$2,023,799
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)	-	-	\$82,566	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$82,566
Total	12.50	-	\$1,573,614	-	-	-	-	3.00	-	\$363,673	2.00	\$251,085	-	-	-	-	17.50	\$2,188,372

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



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

Fund Center-School Name **1866401 - GARDENA SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$1,263,147	-	-	-	-	-	-	\$1,034,944	-	-	-	-	-	-	-	\$2,298,091
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$315,787	-	-	-	-	-	-	\$258,736	-	-	-	-	-	-	-	\$574,523
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	34.95	-	\$4,311,084	-	14.00	1.82	\$1,852,739	7.00	-	\$840,615	4.00	\$515,758	-	-	-	-	61.77	\$7,520,196
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$93,367	-	-	-	-	-	-	1.00	\$93,367
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	2.11	\$556,172	-	-	0.58	\$78,555	4.00	-	\$532,843	-	-	-	-	-	-	8.69	\$1,167,570
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	-	\$171,844	-	-	-	-	-	-	2.00	\$372,169
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	13.63	-	\$1,113,718	-	-	-	-	-	-	-	-	-	13.63	\$1,113,718
220001 - Custodians ⁴	8.25	-	\$668,611	-	-	-	-	-	-	-	-	-	-	-	-	-	8.25	\$668,611
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	5.00	-	\$427,091	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$427,091
290001 - Other Classified (Campus Aides)	7.36	-	\$474,410	-	-	-	-	1.56	-	\$94,148	-	-	-	-	-	-	8.92	\$568,558
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	-\$14,181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$14,181
Non-Staffing																		
Pending Distribution	-	-	\$79,472	\$221,490	-	-	-	-	-	\$3,277,469	-	-	-	-	\$1,065,630	\$13,251	-	\$4,657,312
Potential Funding Variance	-	-	\$4,183	-	-	-	-	-	-	\$172,500	-	-	-	-	\$56,086	\$698	-	\$233,467
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$361,283	-	-	-	\$5,197	-	-	\$1,232	-	-	-	-	-	-	-	\$367,712
Total	59.94	3.11	\$8,907,226	\$221,490	27.63	2.40	\$3,050,209	14.56	-	\$6,477,698	4.00	\$515,758	-	-	\$1,121,716	\$13,949	111.64	\$20,308,046

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

Fund Center-School Name **1866402 - GARDENA HS GOBAL BUSINESS MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,218,055	-	-	-	-	2.00	-	\$238,301	2.00	\$219,473	-	-	-	-	14.00	\$1,675,829
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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$66,787	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$66,787
Total	10.50	-	\$1,364,586	-	-	-	-	2.00	-	\$238,301	2.00	\$219,473	-	-	-	-	14.50	\$1,822,360

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

Fund Center-School Name **1866407 - GARDENA HS LAW/PUBLIC SERVICE MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$693,650	-	-	-	-	2.00	-	\$184,129	-	-	-	-	-	-	8.00	\$877,779
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	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)	-	-	\$41,677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$41,677
Total	6.50	-	\$818,450	-	-	-	-	2.00	-	\$184,129	-	-	-	-	-	-	8.50	\$1,002,579

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

Fund Center-School Name **1871301 - HAWKINS SH C/DAGS**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$666,634	-	-	-	-	-	-	\$1,033,017	-	-	-	-	-	-	-	\$1,699,651
	-	-	\$166,658	-	-	-	-	-	-	\$258,255	-	-	-	-	-	-	-	\$424,913
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	32.95	-	\$3,733,657	-	6.00	0.79	\$784,790	7.00	-	\$756,338	-	-	-	-	-	-	46.74	\$5,274,785
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	0.10	\$136,852	-	-	-	-	4.00	-	\$522,595	-	-	1.00	-	\$123,308	-	6.10	\$782,755
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.10	\$12,607	-	-	-	-	-	-	-	-	-	1.10	\$129,628
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$190,935	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$190,935
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	5.38	-	\$437,086	-	-	-	-	-	-	-	-	-	5.38	\$437,086
220001 - Custodians ⁴	7.00	-	\$559,418	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$559,418
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	5.00	-	\$475,934	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$475,934
290001 - Other Classified (Campus Aides)	2.95	-	\$102,163	-	-	-	-	0.50	-	\$15,120	-	-	-	-	-	-	3.45	\$117,283
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$76,654	\$171,180	-	-	-	-	-	\$3,364,561	-	-	-	-	\$676,928	\$8,417	-	\$4,297,740
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$177,083	-	-	-	-	\$35,628	\$444	-	\$225,655
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$334,017	-	-	-	\$2,228	-	-	\$1,232	-	-	-	-	-	-	-	\$337,477
Total	52.10	1.10	\$6,833,901	\$171,180	11.38	0.89	\$1,236,711	12.50	-	\$6,264,311	-	-	1.00	-	\$835,864	\$8,861	78.97	\$15,350,828

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



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

Fund Center-School Name **1871302 - HAWKINS HS CRITICAL DESIGN/GAMING MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,134,776	-	-	-	-	2.00	-	\$187,715	-	-	-	-	-	-	12.00	\$1,322,491
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)	-	-	\$64,512	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$64,512
Total	11.00	-	\$1,340,875	-	-	-	-	2.00	-	\$187,715	-	-	-	-	-	-	13.00	\$1,528,590

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



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

Fund Center-School Name **1872101 - JORDAN SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$430	-	-	-	-	-	-	\$161,211	-	-	-	-	-	-	-	\$161,641
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$108	-	-	-	-	-	-	\$40,303	-	-	-	-	-	-	-	\$40,411
Negative Carryover (will be reflected in September 2023)	-	-	-\$107,393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$107,393
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	22.65	-	\$2,440,647	-	11.00	1.60	\$1,331,082	4.00	-	\$370,060	-	-	-	-	-	-	39.25	\$4,141,789
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$132,952	-	-	-	-	-	-	1.00	\$132,952
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.10	\$136,852	-	-	0.36	\$48,758	3.00	-	\$402,167	-	-	-	-	-	-	4.46	\$587,777
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	-	\$194,185	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$194,185
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	12.38	-	\$1,011,363	-	-	-	-	-	-	-	-	-	12.38	\$1,011,363
220001 - Custodians ⁴	6.38	-	\$519,012	-	-	-	-	-	-	-	-	-	-	-	-	-	6.38	\$519,012
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.00	-	\$365,994	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$365,994
290001 - Other Classified (Campus Aides)	3.29	-	\$180,455	-	-	-	-	0.85	-	\$50,688	-	-	-	-	-	-	4.14	\$231,143
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,367
Non-Staffing																		
Pending Distribution	-	-	-	\$115,883	-	-	-	-	-	\$2,399,001	-	-	-	-	\$577,185	\$7,178	-	\$3,099,247
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$126,264	-	-	-	-	\$30,379	\$378	-	\$157,021
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$243,713	-	-	-	\$4,084	-	-	\$1,232	-	-	-	-	-	-	-	\$249,029
Total	38.32	1.10	\$4,079,657	\$115,883	23.38	2.06	\$2,408,151	8.85	-	\$3,683,878	-	-	-	-	\$607,564	\$7,556	73.71	\$10,902,689

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

Fund Center-School Name **1872107 - JORDAN HS VISUAL/PERFORMING ARTS MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$383,331	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	4.00	\$511,108
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)	-	-	\$21,043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$21,043
Total	3.50	-	\$486,424	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	4.50	\$614,201

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1872701 - KING-DREW MED MAG**
School Type **Magnet School - SHS**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$518,228	-	-	-	-	-	-	-	\$518,228
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$129,557	-	-	-	-	-	-	-	\$129,557
Negative Carryover (will be reflected in September 2023)	-	-	-\$458,831	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$458,831
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	51.00	-	\$6,375,529	-	2.00	0.48	\$303,190	13.00	-	\$1,573,751	-	-	-	-	-	-	66.48	\$8,252,470
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$123,308	-	-	-	-	-	-	1.00	\$123,308
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.10	\$260,160	-	-	0.35	\$47,404	4.00	-	\$572,968	-	-	-	-	-	-	6.45	\$880,532
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	-	\$202,355	-	-	-	-	1.00	-	\$168,207	-	-	-	-	-	-	2.00	\$370,562
130021 - Resource Advisor (ROC/ROP)	0.14	-	\$16,255	-	-	-	-	-	-	-	-	-	-	-	-	-	0.14	\$16,255
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$121,919	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$121,919
210001 - Aides & Assistants	-	-	-	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	1.50	\$123,024
220001 - Custodians ⁴	5.50	-	\$475,240	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$475,240
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	5.00	-	\$467,022	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$467,022
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	-	-	-	\$189,338	-	-	-	-	-	\$1,976,210	-	-	-	-	\$899,881	\$11,191	-	\$3,076,620
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$104,012	-	-	-	-	\$47,363	\$589	-	\$151,964
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$560,303	-	-	-	\$743	-	-	\$1,232	-	-	-	-	-	-	-	\$562,278
Total	67.89	1.10	\$8,252,152	\$189,338	3.50	1.03	\$501,921	19.50	-	\$5,199,249	-	-	-	-	\$947,244	\$11,780	93.02	\$15,101,684

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1874301 - MANUAL ARTS SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$34,796	-	-	-	-	-	-	\$219,276	-	-	-	-	-	-	-	\$254,072
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$8,699	-	-	-	-	-	-	\$54,819	-	-	-	-	-	-	-	\$63,518
Negative Carryover (will be reflected in September 2023)	-	-	-\$995,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$995,125
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	25.60	-	\$3,017,898	-	8.00	1.21	\$1,053,955	5.00	-	\$557,657	2.00	\$229,361	1.00	-	\$132,427	-	42.81	\$4,991,298
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	-	-	0.10	\$13,544	3.00	-	\$430,473	-	-	-	-	-	-	3.20	\$457,561
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$26,387	-	-	-	-	-	-	-	-	-	1.20	\$143,408
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$183,934	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$183,934
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.34	-	-	-	-	-	-	-	-	-	-	1.34	\$179,684
210001 - Aides & Assistants	-	-	-	-	7.39	-	\$591,102	-	-	-	-	-	-	-	-	-	7.39	\$591,102
220001 - Custodians ⁴	7.50	-	\$610,411	-	-	-	-	-	-	-	-	-	-	-	-	-	7.50	\$610,411
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.00	-	\$392,193	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$392,193
290001 - Other Classified (Campus Aides)	7.55	-	\$500,680	-	-	-	-	1.95	-	\$130,177	-	-	-	-	-	-	9.50	\$630,857
290004 - Other Non-classified (Student Integration Helper)	0.76	-	\$20,788	-	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$20,788
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	\$20,933	\$148,585	-	-	-	-	-	\$2,969,582	-	-	-	-	\$627,790	\$7,807	-	\$3,774,697
Potential Funding Variance	-	-	\$1,102	-	-	-	-	-	-	\$156,295	-	-	-	-	\$33,042	\$411	-	\$190,850
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$262,613	-	-	-	\$2,970	-	-	\$1,232	-	-	-	-	-	-	-	\$266,815
Total	47.41	1.10	\$4,313,360	\$148,585	15.39	1.85	\$1,735,215	10.95	-	\$4,655,621	2.00	\$229,361	1.00	-	\$793,259	\$8,218	79.70	\$11,883,619

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



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

Fund Center-School Name **1874302 - MANUAL ARTS COL PREP**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,183,412	-	-	-	-	3.00	-	\$303,606	2.00	\$255,554	-	-	-	-	15.00	\$1,742,572
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)	-	-	\$72,027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$72,027
Total	10.50	-	\$1,333,171	-	-	-	-	3.00	-	\$303,606	2.00	\$255,554	-	-	-	-	15.50	\$1,892,331

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1876001 - MIDDLE COLLEGE HS**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$172,583	-	-	-	-	-	-	\$190,688	-	-	-	-	-	-	-	\$363,271
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$43,145	-	-	-	-	-	-	\$47,672	-	-	-	-	-	-	-	\$90,817
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,571,094	-	-	0.15	\$17,815	3.00	-	\$367,191	1.00	\$103,517	-	-	-	-	16.15	\$2,059,617
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	-	-	-	-	0.50	-	\$67,278	-	-	-	-	-	-	0.60	\$80,822
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
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	-	-	-	-	-	0.10	-	-	-	-	-	-	-	-	-	-	0.10	\$13,502
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
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	-	\$76,076	-	-	-	-	0.25	-	\$15,888	-	-	-	-	-	-	1.75	\$91,964
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	-	\$51,371	-	-	-	-	-	\$555,071	-	-	-	-	\$242,022	\$3,009	-	\$851,473
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$29,215	-	-	-	-	\$12,738	\$159	-	\$42,112
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$138,547	-	-	-	-	-	-	\$1,232	-	-	-	-	-	-	-	\$139,779
Total	19.00	1.10	\$2,735,349	\$51,371	-	0.25	\$31,317	4.75	-	\$1,410,345	1.00	\$103,517	-	-	\$254,760	\$3,168	26.10	\$4,589,827

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

Fund Center-School Name **1877901 - NARBONNE SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$118,955	-	-	-	-	-	-	\$406,580	-	-	-	-	-	-	-	\$525,535
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$29,739	-	-	-	-	-	-	\$101,645	-	-	-	-	-	-	-	\$131,384
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	34.39	-	\$4,429,207	-	16.00	1.63	\$2,201,387	6.00	-	\$664,606	5.00	\$464,115	-	-	-	-	63.02	\$7,759,315
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.84	\$111,228	-	-	-	-	-	-	0.84	\$111,228
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	1.08	\$282,645	-	-	0.56	\$75,846	4.00	-	\$537,338	-	-	-	-	-	-	6.64	\$895,829
120041 - Health Services (Nurses & Therapist)	-	0.84	\$97,900	-	-	0.08	\$10,086	-	-	-	-	-	-	-	-	-	0.92	\$107,986
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$203,273	-	-	-	-	1.00	-	\$173,758	-	-	-	-	-	-	2.00	\$377,031
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	15.88	0.77	\$1,372,027	-	-	-	-	-	-	-	-	-	16.65	\$1,372,027
220001 - Custodians ⁴	7.52	-	\$636,684	-	-	-	-	-	-	-	-	-	-	-	-	-	7.52	\$636,684
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.00	0.84	\$399,666	-	-	0.23	\$23,475	-	-	-	-	-	-	-	-	-	5.07	\$423,141
290001 - Other Classified (Campus Aides)	2.75	1.89	\$311,649	-	-	-	-	-	0.63	\$39,882	-	-	-	-	-	-	5.27	\$351,531
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$30,918	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$30,918
Non-Staffing																		
Pending Distribution	-	-	\$60,762	\$239,099	-	-	-	-	-	\$2,966,362	-	-	-	-	\$1,026,760	\$12,768	-	\$4,305,751
Potential Funding Variance	-	-	\$3,198	-	-	-	-	-	-	\$156,125	-	-	-	-	\$54,040	\$672	-	\$214,035
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$351,046	-	-	-	\$5,940	-	-	\$1,031	-	-	-	-	-	-	-	\$358,017
Total	52.86	4.65	\$7,152,563	\$239,099	31.88	3.27	\$3,688,761	11.00	1.47	\$5,158,555	5.00	\$464,115	-	-	\$1,080,800	\$13,440	110.13	\$17,797,333

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1877902 - NARBONNE HS STEAM MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,791,240	-	-	-	-	4.00	-	\$485,441	2.00	\$228,543	-	-	-	-	20.00	\$2,505,224
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)	-	-	\$95,958	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$95,958
Total	15.00	-	\$2,032,775	-	-	-	-	4.00	-	\$485,441	2.00	\$228,543	-	-	-	-	21.00	\$2,746,759

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



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

Fund Center-School Name **1877911 - NARBONNE HS BUS/ENTREP/TECH MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$834,950	-	-	-	-	2.00	-	\$190,809	1.00	\$93,251	-	-	-	-	10.00	\$1,119,010
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)	-	-	\$46,560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$46,560
Total	7.00	-	\$881,510	-	-	-	-	2.00	-	\$190,809	1.00	\$93,251	-	-	-	-	10.00	\$1,165,570

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1883801 - NARBONNE SH HARTS LA**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$38,888	-	-	-	-	-	-	\$249,728	-	-	-	-	-	-	-	\$288,616
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$9,721	-	-	-	-	-	-	\$62,433	-	-	-	-	-	-	-	\$72,154
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.65	-	\$1,368,668	-	4.00	0.31	\$512,340	3.00	-	\$326,460	-	-	-	-	-	-	17.96	\$2,207,468
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.16	\$21,724	-	-	-	-	-	-	0.16	\$21,724
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.02	\$2,213	-	-	0.17	\$23,025	0.50	-	\$67,999	-	-	-	-	-	-	0.69	\$93,237
120041 - Health Services (Nurses & Therapist)	-	0.16	\$19,121	-	-	-	-	-	-	-	-	-	-	-	-	-	0.16	\$19,121
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	-	-	-	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	3.00	\$246,048
220001 - Custodians ⁴	1.37	-	\$99,134	-	-	-	-	-	-	-	-	-	-	-	-	-	1.37	\$99,134
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	0.16	\$194,152	-	-	-	-	-	-	-	-	-	-	-	-	-	2.16	\$194,152
290001 - Other Classified (Campus Aides)	-	0.37	\$23,373	-	-	-	-	-	0.12	\$7,776	-	-	-	-	-	-	0.49	\$31,149
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$10,960	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,960
Non-Staffing																		
Pending Distribution	-	-	-	\$50,781	-	-	-	-	-	\$678,355	-	-	-	-	\$211,219	\$2,626	-	\$942,981
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$35,704	-	-	-	-	\$11,117	\$139	-	\$46,960
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$98,478	-	-	-	\$1,485	-	-	\$201	-	-	-	-	-	-	-	\$100,164
Total	15.02	0.71	\$2,058,893	\$50,781	7.00	0.48	\$782,898	3.50	0.28	\$1,450,380	-	-	-	-	\$222,336	\$2,765	26.99	\$4,568,053

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

Fund Center-School Name **1885001 - SAN PEDRO SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$3,931	-	-	-	-	-	-	\$950,927	-	-	-	-	-	-	-	\$954,858
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$983	-	-	-	-	-	-	\$237,732	-	-	-	-	-	-	-	\$238,715
Negative Carryover (will be reflected in September 2023)	-	-	-\$58,116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$58,116
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	48.60	-	\$6,097,365	-	19.00	2.89	\$2,560,318	10.00	-	\$975,504	-	-	-	-	-	-	80.49	\$9,633,187
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	-	-	0.54	\$73,138	6.00	-	\$820,422	-	-	-	-	-	-	7.64	\$1,030,412
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.33	\$42,116	-	-	-	-	-	-	-	-	-	1.33	\$159,137
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$203,273	-	-	-	-	3.00	-	\$507,303	-	-	-	-	-	-	4.00	\$710,576
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$61,512	-	19.39	-	\$1,601,751	-	-	-	-	-	-	-	-	-	20.14	\$1,663,263
220001 - Custodians ⁴	9.00	-	\$702,157	-	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$702,157
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	7.00	-	\$616,592	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$616,592
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	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	-	\$336,151	-	-	-	-	-	\$3,147,468	-	-	-	-	\$1,239,446	\$15,412	-	\$4,738,477
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$165,657	-	-	-	-	\$65,234	\$812	-	\$231,703
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$487,049	-	-	-	\$7,053	-	-	\$1,232	-	-	-	-	-	-	-	\$495,334
Total	70.35	1.10	\$8,542,710	\$336,151	38.39	3.76	\$4,284,376	20.75	-	\$6,990,886	-	-	-	-	\$1,304,680	\$16,224	134.35	\$21,475,027

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

Fund Center-School Name **1885002 - SAN PEDRO POL ACD MG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$409,936	-	-	-	-	1.00	-	\$95,772	-	-	-	-	-	-	4.00	\$505,708
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	3.50	-	\$298,482	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$298,482
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	0.56	-	\$39,964	-	-	-	-	0.19	-	\$13,325	-	-	-	-	-	-	0.75	\$53,289
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$31,384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,384
Total	7.06	-	\$768,511	-	-	-	-	1.19	-	\$109,097	-	-	-	-	-	-	8.25	\$877,608

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

Fund Center-School Name **1885003 - SAN PEDRO SENIOR HIGH MARINE SCIENCE/TECH**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,363,164	-	-	-	-	3.00	-	\$355,764	-	-	-	-	-	-	13.00	\$1,718,928
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)	-	-	\$70,234	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$70,234
Total	11.00	-	\$1,578,975	-	-	-	-	3.00	-	\$355,764	-	-	-	-	-	-	14.00	\$1,934,739

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



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

Fund Center-School Name **1885010 - SAN PEDRO SENIOR HIGH GIFTED STEAM MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,215,846	-	-	-	-	3.00	-	\$317,309	-	-	-	-	-	-	13.00	\$1,533,155
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)	-	-	\$72,642	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$72,642
Total	10.50	-	\$1,365,958	-	-	-	-	3.00	-	\$317,309	-	-	-	-	-	-	13.50	\$1,683,267

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

Fund Center-School Name **1885011 - SAN PEDRO HS VISUAL/PERF ARTS MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$1,004,486	-	-	-	-	3.00	-	\$297,123	-	-	-	-	-	-	11.00	\$1,301,609
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)	-	-	\$57,334	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$57,334
Total	8.50	-	\$1,143,870	-	-	-	-	3.00	-	\$297,123	-	-	-	-	-	-	11.50	\$1,440,993

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

Fund Center-School Name **1886701 - RIVERA LC PUB SRV**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$360
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$90
Negative Carryover (will be reflected in September 2023)	-	-	-\$89,802	-	-	-	-	-	-	-\$113,591	-	-	-	-	-	-	-	-\$203,393
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	-	\$1,988,096	-	2.00	0.37	\$264,595	2.00	-	\$185,882	-	-	-	-	-	-	21.37	\$2,438,573
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.25	\$33,198	-	-	-	-	-	-	0.25	\$33,198
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.03	\$3,382	-	-	-	-	1.00	-	\$91,615	-	-	-	-	-	-	1.03	\$94,997
120041 - Health Services (Nurses & Therapist)	-	0.25	\$29,220	-	-	-	-	-	-	-	-	-	-	-	-	-	0.25	\$29,220
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	1.62	-	\$137,383	-	-	-	-	-	-	-	-	-	-	-	-	-	1.62	\$137,383
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	0.25	\$216,305	-	-	-	-	-	-	-	-	-	-	-	-	-	2.25	\$216,305
290001 - Other Classified (Campus Aides)	-	0.63	\$39,904	-	-	-	-	-	0.21	\$13,320	-	-	-	-	-	-	0.84	\$53,224
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,467	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,467
Non-Staffing																		
Pending Distribution	-	-	-	\$74,099	-	-	-	-	-	\$1,328,935	-	-	-	-	\$364,499	\$4,533	-	\$1,772,066
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$69,945	-	-	-	-	\$19,185	\$239	-	\$89,369
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$116,449	-	-	-	\$743	-	-	\$309	-	-	-	-	-	-	-	\$117,501
Total	21.62	1.16	\$2,627,105	\$74,099	3.50	0.37	\$388,362	3.00	0.46	\$1,609,613	-	-	-	-	\$383,684	\$4,772	30.11	\$5,087,635

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1886801 - RANCHO DOMINGZ PREP**
School Type **Span School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$59,110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$59,110
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$14,778	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$14,778
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$38,273	-	-	-	-	-	-	-	-\$38,273
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	18.00	-	\$2,181,929	-	6.00	1.12	\$879,317	5.00	-	\$596,141	-	-	-	-	-	-	30.12	\$3,657,387
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,110	-	-	-	-	-	-	1.00	\$136,110
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.10	\$136,852	-	-	0.34	\$46,050	2.00	-	\$313,128	-	-	-	-	-	-	3.44	\$496,030
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	-	\$203,368	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$203,368
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	7.01	-	\$573,187	-	-	-	-	-	-	-	-	-	7.01	\$573,187
220001 - Custodians ⁴	6.00	-	\$484,648	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$484,648
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.00	-	\$392,193	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$392,193
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	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	-	\$97,590	-	-	-	-	-	\$1,325,598	-	-	-	-	\$484,253	\$5,198	-	\$1,912,639
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$69,769	-	-	-	-	\$22,002	\$274	-	\$92,045
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$205,891	-	-	-	\$2,228	-	-	\$1,232	-	-	-	-	-	-	-	\$209,351
Total	33.00	1.10	\$3,969,881	\$97,590	13.01	1.56	\$1,514,328	8.75	-	\$2,451,369	-	-	-	-	\$506,255	\$5,472	57.42	\$8,544,895

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

Fund Center-School Name **1886802 - RANCHO DOMINGUEZ PS LAW/GOV/PUB SERV MAG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$615,754	-	-	-	-	2.00	-	\$219,392	-	-	-	-	-	-	7.00	\$835,146
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)	-	-	\$36,592	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$36,592
Total	5.50	-	\$735,469	-	-	-	-	2.00	-	\$219,392	-	-	-	-	-	-	7.50	\$954,861

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 **1892801 - WASHINGTON PREP SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$143	-	-	-	-	-	-	\$657,876	-	-	-	-	-	-	-	\$658,019
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$36	-	-	-	-	-	-	\$164,469	-	-	-	-	-	-	-	\$164,505
Negative Carryover (will be reflected in September 2023)	-	-	-\$34,163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$34,163
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.30	-	\$2,110,099	-	8.00	0.90	\$1,112,880	3.00	-	\$388,062	2.00	\$228,592	-	-	-	-	31.20	\$3,839,633
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.90	\$119,484	-	-	-	-	-	-	0.90	\$119,484
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	1.09	\$283,486	-	-	0.05	\$6,772	2.00	-	\$282,962	-	-	-	-	-	-	4.14	\$573,220
120041 - Health Services (Nurses & Therapist)	-	0.90	\$105,167	-	-	-	-	-	-	-	-	-	-	-	-	-	0.90	\$105,167
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	1.00	-	\$132,427	-	-	0.39	-	-	-	-	-	-	-	-	-	-	1.39	\$186,435
210001 - Aides & Assistants	-	-	-	-	11.51	-	\$921,938	-	-	-	-	-	-	-	-	-	11.51	\$921,938
220001 - Custodians ⁴	6.86	-	\$587,107	-	-	-	-	-	-	-	-	-	-	-	-	-	6.86	\$587,107
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.00	-	\$369,082	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$369,082
290001 - Other Classified (Campus Aides)	2.75	2.98	\$380,893	-	-	-	-	-	0.99	\$62,956	-	-	-	-	-	-	6.72	\$443,849
290004 - Other Non-classified (Student Integration Helper)	0.76	-	\$20,788	-	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$20,788
3xxxxx - Benefits	-	-	-\$23,123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$23,123
Non-Staffing																		
Pending Distribution	-	-	\$55,945	\$108,079	-	-	-	-	-	\$2,238,699	-	-	-	-	\$524,381	\$6,520	-	\$2,933,624
Potential Funding Variance	-	-	\$2,945	-	-	-	-	-	-	\$117,827	-	-	-	-	\$27,599	\$344	-	\$148,715
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$195,274	-	-	-	\$2,970	-	-	\$1,107	-	-	-	-	-	-	-	\$199,351
Total	34.67	4.97	\$4,386,431	\$108,079	19.51	1.34	\$2,098,568	5.00	1.89	\$4,033,442	2.00	\$228,592	-	-	\$551,980	\$6,864	69.38	\$11,413,956

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 **1892803 - WASHINGTON PREPARATORY HS STEAM MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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	-	\$986,642	-	-	-	-	2.00	-	\$226,319	1.00	\$91,615	-	-	-	-	11.00	\$1,304,576
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)	-	-	\$53,637	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$53,637
Total	9.00	-	\$1,186,795	-	-	-	-	2.00	-	\$226,319	1.00	\$91,615	-	-	-	-	12.00	\$1,504,729

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

Fund Center-School Name **1402001 - BAKEWELL PC**
School Type **Primary Center**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$136,015	-	-	-	-	-	-	\$106,201	-	-	-	-	-	-	-	\$242,216
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$34,003	-	-	-	-	-	-	\$26,551	-	-	-	-	-	-	-	\$60,554
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	-	\$876,387	-	2.00	0.33	\$253,218	1.00	-	\$127,777	-	-	-	-	-	-	10.33	\$1,257,382
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	-	-	0.39	\$55,120	-	-	-	-	-	-	-	-	-	1.39	\$172,141
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	\$63,036
210001 - Aides & Assistants	1.50	-	\$106,568	-	2.25	-	\$176,308	-	-	-	-	-	-	-	-	-	3.75	\$282,876
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)	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	-	-	-	\$20,439	-	-	-	-	-	\$423,105	-	-	-	-	\$99,009	\$1,231	-	\$543,784
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$22,270	-	-	-	-	\$5,211	\$65	-	\$27,546
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$39,163	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$44,385
Total	14.83	1.05	\$1,917,088	\$20,439	4.25	1.56	\$600,109	1.20	-	\$716,802	-	-	-	-	\$104,220	\$1,296	22.89	\$3,359,954

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1511201 - JONES PC**
School Type **Primary Center**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$175,899	-	-	-	-	-	-	\$90,999	-	-	-	-	-	-	-	\$266,898
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$43,974	-	-	-	-	-	-	\$22,750	-	-	-	-	-	-	-	\$66,724
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	4.00	-	\$528,069	-	2.00	0.20	\$219,847	-	-	-	-	-	-	-	-	-	6.20	\$747,916
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.04	\$5,418	-	-	-	-	-	-	-	-	-	0.09	\$12,190
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	-	-	-	-	-	0.40	-	-	-	-	-	-	-	-	-	-	0.40	\$52,218
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	-	\$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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$11,003	-	-	-	-	-	\$328,570	-	-	-	-	\$52,804	\$657	-	\$393,034
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$17,294	-	-	-	-	\$2,780	\$35	-	\$20,109
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$22,699	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$23,442
Total	11.08	1.05	\$1,519,231	\$11,003	5.00	0.89	\$562,785	0.20	-	\$465,661	-	-	-	-	\$55,584	\$692	18.22	\$2,614,956

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

Fund Center-School Name **1763001 - WASHINGTON PC**
School Type **Primary Center**
Norm Category **PHBAO**
Region **South**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$110	-	-	-	-	-	-	\$107,532	-	-	-	-	-	-	-	\$107,642
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$27	-	-	-	-	-	-	\$26,884	-	-	-	-	-	-	-	\$26,911
Negative Carryover (will be reflected in September 2023)	-	-	-\$72,344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$72,344
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	5.00	-	\$643,371	-	-	0.39	\$45,550	-	-	-	-	-	-	-	-	-	5.39	\$688,921
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	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$176,778	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$176,778
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	0.75	-	\$53,284	-	-	-	-	-	-	-	-	-	-	-	-	-	0.75	\$53,284
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
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	-	-	-	-	-	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$20,198	-	-	-	-	-	\$460,771	-	-	-	-	\$96,808	\$1,204	-	\$578,981
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$24,252	-	-	-	-	\$5,096	\$64	-	\$29,412
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$38,034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$38,034
Total	12.08	1.05	\$1,381,507	\$20,198	-	0.73	\$91,516	0.20	-	\$625,487	-	-	-	-	\$101,904	\$1,268	14.06	\$2,221,880

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