



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

Fund Center-School Name **1194901 - MARLTON**
School Type **Special Education School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$58,303	-	-	-	-	-	-	\$43,464	-	-	-	-	-	-	-	\$101,767
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$14,576	-	-	-	-	-	-	\$10,866	-	-	-	-	-	-	-	\$25,442
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	3.00	-	\$395,563	-	9.00	0.32	\$1,073,436	-	-	-	-	-	-	-	-	-	12.32	\$1,468,999
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.20	-	\$22,287	-	-	-	-	-	-	-	-	-	-	-	-	-	0.20	\$22,287
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	1.52	\$217,159	-	-	-	-	-	-	-	-	-	2.52	\$334,180
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$176,064	-	1.00	-	\$157,282	-	-	-	-	-	-	-	-	-	2.00	\$333,346
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.58	-	-	-	-	-	-	-	-	-	-	0.58	\$78,328
210001 - Aides & Assistants	2.00	-	\$248,182	-	26.12	-	\$2,235,042	-	-	-	-	-	-	-	-	-	28.12	\$2,483,224
220001 - Custodians ⁴	4.00	-	\$338,208	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$338,208
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.25	-	\$201,179	-	2.50	-	\$184,444	-	-	-	-	-	-	-	-	-	4.75	\$385,623
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	-	-	-	\$18,696	-	-	-	-	-	\$408,720	-	-	-	-	\$90,208	\$1,121	-	\$518,745
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$21,513	-	-	-	-	\$4,748	\$60	-	\$26,321
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$31,358	-	-	-	\$16,142	-	-	-	-	-	-	-	-	-	-	\$47,500
Total	13.30	1.00	\$1,651,770	\$18,696	38.62	2.42	\$3,961,833	0.29	-	\$500,912	-	-	-	-	\$94,956	\$1,181	55.63	\$6,229,348

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



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

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$469	-	-	-	-	-	-	\$50,193	-	-	-	-	-	-	-	\$50,662
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$117	-	-	-	-	-	-	\$12,549	-	-	-	-	-	-	-	\$12,666
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	-	-	-	-	4.00	1.61	\$742,151	-	-	-	-	-	-	-	-	-	5.61	\$742,151
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.60	\$83,502	-	-	-	-	-	-	-	-	-	1.60	\$200,523
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	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$63,037
210001 - Aides & Assistants	-	-	-	-	8.19	-	\$644,797	-	-	-	-	-	-	-	-	-	8.19	\$644,797
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	1.50	-	\$127,048	-	0.50	-	\$40,283	-	-	-	-	-	-	-	-	-	2.00	\$167,331
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	0.38	-	\$11,163	-	-	-	-	-	-	-	-	-	0.38	\$11,163
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$19,128	-	-	-	-	-	\$371,603	-	-	-	-	\$2,037	\$32	-	\$392,800
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$19,559	-	-	-	-	\$108	\$2	-	\$19,669
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$9,094	-	-	-	\$11,569	-	-	-	-	-	-	-	-	-	-	\$20,663
Total	5.08	1.00	\$622,613	\$19,128	13.07	2.70	\$1,596,502	0.20	-	\$459,952	-	-	-	-	\$2,145	\$34	22.05	\$2,700,374

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 **1195202 - CTC - WEST**
School Type **Special Education School**
Norm Category **-**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	0.28	\$1,158,359	-	-	-	-	-	-	-	-	-	10.28	\$1,158,359
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	0.20	\$27,560
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	1.62	-	-	-	-	-	-	-	-	-	-	1.62	\$218,145
210001 - Aides & Assistants	-	-	-	-	24.13	-	\$2,046,494	-	-	-	-	-	-	-	-	-	24.13	\$2,046,494
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)	-	-	-	-	-	-	\$3,713	-	-	-	-	-	-	-	-	-	-	\$3,713
Total	-	-	-	-	34.13	2.10	\$3,454,271	-	-	-	-	-	-	-	-	-	36.23	\$3,454,271

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 **1204201 - HARVARD EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$226,156	-	-	-	-	-	-	\$170,038	-	-	-	-	-	-	-	\$396,194
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$56,539	-	-	-	-	-	-	\$42,510	-	-	-	-	-	-	-	\$99,049
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	-	\$957,972	-	5.00	0.68	\$638,113	1.00	-	\$91,615	-	-	-	-	-	-	13.68	\$1,687,700
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.20	\$27,088	-	-	-	-	-	-	-	-	-	0.25	\$33,860
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$38,591	-	-	-	-	-	-	-	-	-	1.29	\$155,612
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$183,670	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$260,691
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	1.50	-	\$106,568	-	8.25	-	\$683,207	-	-	-	-	-	-	-	-	-	9.75	\$789,775
220001 - Custodians ⁴	2.00	-	\$160,902	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$160,902
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	-	-	-	\$36,633	-	-	-	-	-	\$672,736	-	-	-	-	\$170,148	\$2,116	-	\$881,633
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$35,408	-	-	-	-	\$8,956	\$112	-	\$44,476
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$64,974	-	-	-	\$6,335	-	-	-	-	-	-	-	-	-	-	\$71,309
Total	14.83	1.05	\$2,116,134	\$36,633	13.25	2.64	\$1,605,376	1.20	-	\$1,018,355	-	-	-	-	\$179,104	\$2,228	32.97	\$4,957,830

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BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT
Fiscal Year 2023-2024

Fund Center-School Name **1204202 - HARVARD EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$633,355	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$633,355
110004 - 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	-	\$633,355	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$633,355

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



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

Fund Center-School Name **1206801 - ALLESANDRO EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$61,432	-	-	-	-	-	-	\$171,016	-	-	-	-	-	-	-	\$232,448
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$15,358	-	-	-	-	-	-	\$42,754	-	-	-	-	-	-	-	\$58,112
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	6.00	-	\$814,253	-	1.00	0.45	\$188,229	1.00	-	\$136,977	-	-	-	-	-	-	8.45	\$1,139,459
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	\$13,780	-	-	-	-	-	-	-	-	-	1.10	\$130,801
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$182,656	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$221,167
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	0.75	-	\$53,284	-	0.75	0.10	\$72,055	0.75	-	\$53,284	-	-	-	-	-	-	2.35	\$178,623
220001 - Custodians ⁴	2.00	-	\$167,074	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,074
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$207,476	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$207,476
290001 - Other 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	-	-	-	\$39,878	-	-	-	-	-	\$512,417	-	-	-	-	\$167,948	\$2,089	-	\$722,332
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$26,970	-	-	-	-	\$8,840	\$110	-	\$35,920
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$38,032	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$43,254
Total	13.08	1.05	\$1,681,488	\$39,878	1.75	1.10	\$339,951	1.95	-	\$954,316	-	-	-	-	\$176,788	\$2,199	18.93	\$3,194,620

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



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

Fund Center-School Name **1206802 - ALLESANDRO ES ENV SCIENCE MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$937,953	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$937,953
110004 - 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)	-	-	\$39,254	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$39,254
Total	7.50	-	\$1,052,352	-	-	-	-	-	-	-	-	-	-	-	-	-	7.50	\$1,052,352

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.
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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 **1208201 - ALTA LOMA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$17,759	-	-	-	-	-	-	\$328,368	-	-	-	-	-	-	-	\$346,127
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$4,440	-	-	-	-	-	-	\$82,092	-	-	-	-	-	-	-	\$86,532
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	0.20	\$1,054,374	-	4.00	0.24	\$515,369	1.00	-	\$140,007	-	-	-	-	-	-	14.44	\$1,709,750
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	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.79	-	-	-	-	-	-	-	-	-	-	1.79	\$240,444
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	2.75	-	\$217,430	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$217,430
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	\$76,654	\$53,645	-	-	-	-	-	\$904,333	-	-	-	-	\$266,957	\$3,320	-	\$1,304,909
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$47,597	-	-	-	-	\$14,051	\$175	-	\$74,323
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$83,464	-	-	-	\$9,714	-	-	\$4,850	-	-	-	-	-	-	-	\$98,028
Total	18.85	1.25	\$2,258,404	\$53,645	7.00	1.81	\$995,447	1.29	-	\$1,523,596	-	-	-	-	\$281,008	\$3,495	30.20	\$5,115,595

¹ General Fund-Restricted – Includes 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 **1208202 - ALTA LOMA EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$723,937	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$723,937
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	\$723,937	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$723,937

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 **1217801 - ARAGON EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$3,733	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,733
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$933
Negative Carryover (will be reflected in September 2023)	-	-	-\$31,780	-	-	-	-	-	-	-\$220,341	-	-	-	-	-	-	-	-\$252,121
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,071,084	-	1.00	0.10	\$140,380	1.00	-	\$140,007	-	-	-	-	-	-	10.10	\$1,351,471
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	0.83	-	\$17,248	-	-	-	-	-	-	-	-	-	-	-	-	-	0.83	\$17,248
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
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	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$50,429
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	-	\$224,892	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$224,892
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
Non-Staffing																		
Pending Distribution	-	-	-	\$27,489	-	-	-	-	-	\$499,355	-	-	-	-	\$123,211	\$1,532	-	\$651,587
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$26,283	-	-	-	-	\$6,485	\$81	-	\$32,849
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$45,364	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$50,586
Total	15.91	1.05	\$1,883,531	\$27,489	1.75	0.74	\$291,204	1.20	-	\$456,202	-	-	-	-	\$129,696	\$1,613	20.65	\$2,789,735

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



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

Fund Center-School Name **1219201 - ARLINGTON HTS EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$68,275	-	-	-	-	-	-	\$165,231	-	-	-	-	-	-	-	\$233,506
	-	-	\$17,069	-	-	-	-	-	-	\$41,308	-	-	-	-	-	-	-	\$58,377
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,110,966	-	2.00	0.31	\$273,008	1.00	-	\$141,987	-	-	-	-	-	-	11.31	\$1,525,961
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	\$10,802	-	-	-	-	-	-	-	-	-	1.08	\$127,823
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$183,670	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$260,691
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.25	-	\$267,812	0.75	-	\$53,284	-	-	-	-	-	-	4.75	\$374,380
220001 - Custodians ⁴	2.00	-	\$165,206	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$165,206
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$43,277	-	-	-	-	-	\$901,889	-	-	-	-	\$215,619	\$2,681	-	\$1,163,466
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$47,469	-	-	-	-	\$11,349	\$142	-	\$58,960
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$72,362	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$77,955
Total	15.08	1.05	\$2,055,681	\$43,277	5.25	1.18	\$670,018	1.95	-	\$1,362,066	-	-	-	-	\$226,968	\$2,823	24.51	\$4,360,833

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



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

Fund Center-School Name **1219202 - ARLINGTON HTS EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$638,888	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$638,888
110004 - 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	-	\$638,888	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$638,888

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



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

Fund Center-School Name **1223301 - ATWATER EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$195,197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$195,197
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$48,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$48,800
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$24,255	-	-	-	-	-	-	-	-\$24,255
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	-	\$959,942	-	5.00	0.58	\$736,778	1.00	-	\$136,977	-	-	-	-	-	-	13.58	\$1,833,697
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.15	\$20,316	-	-	-	-	-	-	-	-	-	0.20	\$27,088
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.39	\$54,204	-	-	-	-	-	-	-	-	-	1.39	\$171,225
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	-	10.50	0.30	\$884,570	-	-	-	-	-	-	-	-	-	11.55	\$937,854
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)	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	-	-	-	\$39,780	-	-	-	-	-	\$447,385	-	-	-	-	\$100,973	\$1,383	-	\$589,521
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$23,548	-	-	-	-	\$5,315	\$73	-	\$28,936
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$83,846	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$90,553
Total	14.08	1.05	\$2,065,919	\$39,780	15.50	1.91	\$1,774,746	1.20	-	\$594,553	-	-	-	-	\$106,288	\$1,456	33.74	\$4,582,742

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



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

Fund Center-School Name **1223302 - ATWATER EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$844,642	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	8.00	\$977,069
110004 - 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	-	\$844,642	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	8.00	\$977,069

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1227401 - BALDWIN HILLS EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$87,338	-	-	-	-	-	-	\$53,328	-	-	-	-	-	-	-	\$140,666
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$21,835	-	-	-	-	-	-	\$13,332	-	-	-	-	-	-	-	\$35,167
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,083,978	-	3.00	0.10	\$377,806	1.00	-	\$132,427	-	-	-	-	-	-	14.10	\$1,594,211
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	1.05	\$154,778	-	-	0.17	\$23,025	-	-	-	-	-	-	-	-	-	1.22	\$177,803
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
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)	2.08	-	\$74,968	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	2.28	\$81,016
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$76,654	\$53,826	-	-	-	-	-	\$783,654	-	-	-	-	\$222,220	\$2,763	-	\$1,139,117
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$41,246	-	-	-	-	\$11,696	\$146	-	\$65,588
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$86,241	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$87,355
Total	19.58	2.05	\$2,498,099	\$53,826	5.25	0.52	\$624,992	1.20	-	\$1,030,035	-	-	-	-	\$233,916	\$2,909	28.60	\$4,443,777

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1227402 - BALDWIN HILLS ELEMENTARY GIFTED MAGNET

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionWest

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$858,706	-	-	-	-	1.00	-	\$98,622	-	-	-	-	-	-	8.00	\$957,328
110004 - 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)	-	-	\$43,812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$43,812
Total	7.50	-	\$981,829	-	-	-	-	1.00	-	\$98,622	-	-	-	-	-	-	8.50	\$1,080,451

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

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

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

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



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

Fund Center-School Name **1230601 - PLAYA VISTA ELEMENTARY SCH**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$261,470	-	-	-	-	-	-	\$4,237	-	-	-	-	-	-	-	\$265,707
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$65,368	-	-	-	-	-	-	\$1,060	-	-	-	-	-	-	-	\$66,428
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	-	\$2,197,406	-	2.00	0.19	\$254,487	1.00	-	\$91,615	-	-	-	-	-	-	20.19	\$2,543,508
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	-	-	0.42	\$58,902	-	-	-	-	-	-	-	-	-	1.42	\$175,923
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	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	3.00	\$229,592
220001 - Custodians ⁴	2.00	-	\$167,287	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,287
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$205,170	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$205,170
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$44,285	-	-	-	-	-	\$95,201	-	-	-	-	-	-	-	\$139,486
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$5,011	-	-	-	-	-	-	-	\$5,011
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$99,934	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$100,306
Total	24.83	1.05	\$3,425,752	\$44,285	3.50	0.99	\$492,903	1.20	-	\$203,172	-	-	-	-	-	-	31.57	\$4,166,112

¹ General Fund-Restricted – Includes 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 **1234201 - BEETHOVEN EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$104
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$26
Negative Carryover (will be reflected in September 2023)	-	-	-\$150,587	-	-	-	-	-	-	-\$5,873	-	-	-	-	-	-	-	-\$156,460
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,575,781	-	2.00	0.10	\$237,389	-	-	-	-	-	-	-	-	-	14.10	\$1,813,170
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	-	-	0.07	\$9,451	-	-	-	-	-	-	-	-	-	1.07	\$126,472
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	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$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	-	-	-	\$38,215	-	-	-	-	-	\$381,502	-	-	-	-	\$92,651	\$1,269	-	\$513,637
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$20,080	-	-	-	-	\$4,877	\$67	-	\$25,024
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$67,377	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$67,749
Total	19.08	1.05	\$2,270,194	\$38,215	4.25	0.91	\$533,077	0.20	-	\$401,757	-	-	-	-	\$97,528	\$1,336	25.49	\$3,342,107

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1236901 - RFK AMBSDR GLBL EDU**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$2,568	-	-	-	-	-	-	\$14,696	-	-	-	-	-	-	-	\$17,264
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$642	-	-	-	-	-	-	\$3,674	-	-	-	-	-	-	-	\$4,316
Negative Carryover (will be reflected in September 2023)	-	-	-\$95,665	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$95,665
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	5.00	-	\$663,394	-	3.00	0.53	\$362,742	-	-	-	-	-	-	-	-	-	8.53	\$1,026,136
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.08	\$11,062	-	-	-	-	-	-	0.08	\$11,062
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.01	\$1,127	-	-	-	-	-	-	-	-	-	-	-	-	-	0.01	\$1,127
120041 - Health Services (Nurses & Therapist)	-	0.08	\$9,736	-	-	0.69	\$96,460	-	-	-	-	-	-	-	-	-	0.77	\$106,196
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	-	\$159,852	-	5.25	-	\$430,584	-	-	-	-	-	-	-	-	-	7.50	\$590,436
220001 - Custodians ⁴	0.98	-	\$80,218	-	-	-	-	-	-	-	-	-	-	-	-	-	0.98	\$80,218
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	-	\$182,459	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$182,459
290001 - Other Classified (Campus Aides)	-	0.30	\$18,876	-	-	-	-	-	0.10	\$6,292	-	-	-	-	-	-	0.40	\$25,168
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$1,345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,345
Non-Staffing																		
Pending Distribution	-	-	-	\$45,312	-	-	-	-	-	\$736,827	-	-	-	-	\$214,886	\$2,672	-	\$999,697
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$38,782	-	-	-	-	\$11,310	\$141	-	\$50,233
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$75,817	-	-	-	\$1,114	-	-	\$102	-	-	-	-	-	-	-	\$77,033
Total	11.23	0.39	\$1,277,147	\$45,312	8.25	1.71	\$967,921	-	0.18	\$811,435	-	-	-	-	\$226,196	\$2,813	21.76	\$3,330,824

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1236902 - RFK AMBSDR GLBL DL ONE-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$690,606	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$690,606
110004 - 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	-	\$690,606	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$690,606

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



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

Fund Center-School Name **1236903 - RFK AMBSDR GLBL ED DL TWO-WAY IM KOREAN**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$357,975	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$357,975
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) 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	-	\$357,975	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$357,975

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1238401 - POLITE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$6,008	-	-	-	-	-	-	\$258,952	-	-	-	-	-	-	-	\$264,960
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,502	-	-	-	-	-	-	\$64,738	-	-	-	-	-	-	-	\$66,240
Negative Carryover (will be reflected in September 2023)	-	-	-\$16,895	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$16,895
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.00	0.20	\$2,594,672	-	9.00	0.20	\$1,005,243	2.00	-	\$234,714	-	-	-	-	-	-	30.40	\$3,834,629
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	-	-	0.49	\$68,900	-	-	-	-	-	-	-	-	-	1.49	\$185,921
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	0.75	-	\$53,284	-	12.00	-	\$975,964	-	-	-	-	-	-	-	-	-	12.75	\$1,029,248
220001 - Custodians ⁴	2.50	-	\$216,199	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$216,199
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	-	-	-	\$80,527	-	-	-	-	-	\$1,583,392	-	-	-	-	\$394,569	\$4,906	-	\$2,063,394
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$83,338	-	-	-	-	\$20,767	\$259	-	\$104,364
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$111,464	-	-	-	\$3,341	-	-	\$4,850	-	-	-	-	-	-	-	\$119,655
Total	26.58	1.25	\$3,516,494	\$80,527	21.00	2.34	\$2,289,869	2.20	-	\$2,236,032	-	-	-	-	\$415,336	\$5,165	53.37	\$8,543,423

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 **1247901 - BRADDOCK DRIVE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$59,901	-	-	-	-	-	-	\$218,676	-	-	-	-	-	-	-	\$278,577
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$14,975	-	-	-	-	-	-	\$54,670	-	-	-	-	-	-	-	\$69,645
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,141,566	-	1.00	0.20	\$157,632	-	-	-	-	-	-	-	-	-	11.20	\$1,299,198
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.12	\$16,253	-	-	-	-	-	-	-	-	-	0.17	\$23,025
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.27	\$34,552	-	-	-	-	-	-	-	-	-	1.27	\$151,573
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$182,656	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$221,167
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	1.50	-	\$106,568	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	3.00	\$229,592
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$221,843	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$221,843
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$69,759	-	-	-	-	-	\$604,532	-	-	-	-	\$189,186	\$2,591	-	\$866,068
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$31,818	-	-	-	-	\$9,958	\$137	-	\$41,913
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$126,747	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$127,119
Total	17.83	1.05	\$2,165,134	\$69,759	2.50	1.23	\$424,352	0.20	-	\$915,744	-	-	-	-	\$199,144	\$2,728	22.81	\$3,776,861

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 **1247902 - BRADDOCK DRIVE ELEMENTARY GIFTED MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$45,685	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$45,685
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$11,421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,421
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	4.00	-	\$459,705	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$459,705
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$78,459	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$78,459
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$24,996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$24,996
Total	4.50	-	\$620,266	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$620,266

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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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 **1247903 - BRADDOCK DR EL DL TWO-WAY IM MANDARIN**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,288,076	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	13.00	\$1,420,503
110004 - 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	12.00	-	\$1,288,076	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	13.00	\$1,420,503

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



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

Fund Center-School Name **1250701 - BRENTWOOD SCI MAG**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$109,037	-	-	-	-	-	-	\$122,528	-	-	-	-	-	-	-	\$231,565
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$27,259	-	-	-	-	-	-	\$30,632	-	-	-	-	-	-	-	\$57,891
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,640,986	-	1.00	0.43	\$178,262	1.00	-	\$107,462	-	-	-	-	-	-	15.43	\$1,926,710
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.02	\$2,709	-	-	-	-	-	-	-	-	-	0.07	\$9,481
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.27	\$36,385	-	-	-	-	-	-	-	-	-	1.27	\$153,406
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	3.00	-	\$418,334	-	-	0.59	-	-	-	-	-	-	-	-	-	-	3.59	\$499,347
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
220001 - Custodians ⁴	2.00	-	\$187,088	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$187,088
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$227,914	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,914
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	-	-	\$12,412	\$33,930	-	-	-	-	-	\$521,976	-	-	-	-	\$154,747	\$1,924	-	\$724,989
Potential Funding Variance	-	-	\$653	-	-	-	-	-	-	\$27,473	-	-	-	-	\$8,145	\$102	-	\$36,373
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$97,868	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$98,240
Total	23.83	1.05	\$3,137,426	\$33,930	3.25	1.31	\$483,277	1.20	-	\$816,119	-	-	-	-	\$162,892	\$2,026	30.64	\$4,635,670

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.
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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 **1253401 - BROADWAY EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$12,404	-	-	-	-	-	-	\$24,476	-	-	-	-	-	-	-	\$36,880
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$3,101	-	-	-	-	-	-	\$6,120	-	-	-	-	-	-	-	\$9,221
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	-	-	-	-	-	0.78	\$92,136	-	-	-	-	-	-	-	-	-	0.78	\$92,136
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	-	-	0.47	\$65,206	-	-	-	-	-	-	-	-	-	1.47	\$182,227
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$183,670	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$222,181
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.15	-	-	-	-	-	-	-	-	-	-	0.15	\$18,911
210001 - Aides & Assistants	-	-	-	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	1.50	\$123,024
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$224,559	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$224,559
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$53,652	-	-	-	-	-	\$120,082	-	-	-	-	-	-	-	\$173,734
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$6,321	-	-	-	-	-	-	-	\$6,321
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$130,795	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$130,795
Total	6.33	1.05	\$871,122	\$53,652	1.50	1.78	\$355,395	0.20	-	\$163,047	-	-	-	-	-	-	10.86	\$1,443,216

¹ General Fund-Restricted – Includes 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 **1253402 - BROADWAY EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$5,502	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,502
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,375
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$816,389	-	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$816,389
110004 - 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	-	\$823,266	-	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$823,266

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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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 **1253403 - BROADWAY EL DL TWO-WAY IM MANDARIN**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	-	\$1,996,376	-	-	-	-	-	-	-	-	-	-	-	-	-	17.00	\$1,996,376
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	17.00	-	\$1,996,376	-	-	-	-	-	-	-	-	-	-	-	-	-	17.00	\$1,996,376

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 **1254801 - BROCKTON EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$34,987	-	-	-	-	-	-	\$178,064	-	-	-	-	-	-	-	\$213,051
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$8,746	-	-	-	-	-	-	\$44,517	-	-	-	-	-	-	-	\$53,263
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,059,549	-	4.00	0.22	\$445,256	2.00	-	\$229,477	-	-	-	-	-	-	15.22	\$1,734,282
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.12	\$16,253	-	-	-	-	-	-	-	-	-	0.17	\$23,025
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.46	\$63,945	-	-	-	-	-	-	-	-	-	1.46	\$180,966
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	0.75	-	\$53,284	-	5.25	-	\$437,159	-	-	-	-	-	-	-	-	-	6.00	\$490,443
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$229,737	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$229,737
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$27,260	-	-	-	-	-	\$400,807	-	-	-	-	\$111,476	\$1,387	-	\$540,930
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$21,097	-	-	-	-	\$5,868	\$73	-	\$27,038
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$55,045	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$61,009
Total	16.08	1.05	\$1,929,004	\$27,260	9.25	1.64	\$1,083,251	2.20	-	\$884,860	-	-	-	-	\$117,344	\$1,460	30.22	\$4,043,179

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.
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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 Name1261901 - WILSHIRE PARK EL

School TypeElementary School

Norm CategoryPHBAO

RegionWest

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$48,943	-	-	-	-	-	-	\$68,423	-	-	-	-	-	-	-	\$117,366
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$12,236	-	-	-	-	-	-	\$17,106	-	-	-	-	-	-	-	\$29,342
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,594,357	-	4.00	0.10	\$473,717	-	-	-	-	-	-	-	-	-	16.10	\$2,068,074
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.27	\$36,569	-	-	-	-	-	-	-	-	-	0.32	\$43,341
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.39	\$55,120	-	-	-	-	-	-	-	-	-	1.39	\$172,141
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$182,656	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$221,167
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.88	-	-	-	-	-	-	-	-	-	-	0.88	\$113,466
210001 - Aides & Assistants	0.75	-	\$53,284	-	4.50	-	\$360,844	-	-	-	-	-	-	-	-	-	5.25	\$414,128
220001 - Custodians ⁴	2.00	-	\$171,780	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$171,780
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$238,074	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$238,074
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$47,229	-	-	-	-	-	\$678,407	-	-	-	-	\$208,285	\$2,590	-	\$936,511
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$35,706	-	-	-	-	\$10,963	\$137	-	\$46,806
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$72,656	-	-	-	\$5,964	-	-	-	-	-	-	-	-	-	-	\$78,620
Total	19.08	1.05	\$2,515,909	\$47,229	8.50	1.89	\$1,084,191	0.20	-	\$805,690	-	-	-	-	\$219,248	\$2,727	30.72	\$4,674,994

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 Name1261902 - WILSHIRE PARK EL DL WORLD LANG IM KOREAN

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionWest

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$109,655	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$109,655
110004 - 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	-	\$109,655	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$109,655

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

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

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

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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 **1264401 - SATURN EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$70,962	-	-	-	-	-	-	\$11,668	-	-	-	-	-	-	-	\$82,630
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$17,741	-	-	-	-	-	-	\$2,918	-	-	-	-	-	-	-	\$20,659
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	6.00	-	\$690,067	-	8.00	0.24	\$941,185	1.00	-	\$141,987	-	-	-	-	-	-	15.24	\$1,773,239
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	-	\$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	-	10.62	-	\$867,345	-	-	-	-	-	-	-	-	-	11.37	\$920,629
220001 - Custodians ⁴	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$227,431	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,431
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$40,290	-	-	-	-	-	\$620,543	-	-	-	-	\$189,950	\$2,362	-	\$853,145
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$32,661	-	-	-	-	\$9,998	\$125	-	\$42,784
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$38,922	-	-	-	\$2,970	-	-	\$4,850	-	-	-	-	-	-	-	\$46,742
Total	13.58	1.05	\$1,635,364	\$40,290	18.62	1.22	\$1,952,839	1.20	-	\$820,675	-	-	-	-	\$199,948	\$2,487	35.67	\$4,651,603

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1264402 - SATURN ST ES ARTS/MEDIA MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$664,594	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$664,594
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$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)	-	-	\$31,130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,130
Total	6.50	-	\$777,774	-	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$777,774

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



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

Fund Center-School Name **1269901 - CAHUENGA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$180,942	-	-	-	-	-	-	\$67,156	-	-	-	-	-	-	-	\$248,098
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$45,236	-	-	-	-	-	-	\$16,790	-	-	-	-	-	-	-	\$62,026
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	6.00	-	\$740,505	-	3.00	0.14	\$304,495	-	-	-	-	-	-	-	-	-	9.14	\$1,045,000
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$19,766	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$19,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	0.18	\$24,379
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,012
210001 - Aides & Assistants	2.25	-	\$159,852	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	4.50	\$344,388
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	-	-	\$5,521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,521
Non-Staffing																		
Pending Distribution	-	-	-	\$49,699	-	-	-	-	-	\$711,059	-	-	-	-	\$217,819	\$2,709	-	\$981,286
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$37,426	-	-	-	-	\$11,465	\$143	-	\$49,034
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$90,834	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$91,948
Total	15.58	1.05	\$1,995,219	\$49,699	5.25	1.55	\$693,345	0.20	-	\$838,479	-	-	-	-	\$229,284	\$2,852	23.63	\$3,808,878

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



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

Fund Center-School Name **1269902 - CAHUENGA EL DL ONE-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$789,633	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$789,633
110004 - 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	-	\$789,633	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$789,633

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

1269903 - CAHUENGA EL DL TWO-WAY IM KOREAN
Dual Language Ctr - Elementary
PHBAO
West

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	4.00	-	\$484,375	-	-	-	-	1.00	-	\$91,615	-	-	-	-	-	-	5.00	\$575,990
110004 - 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	-	\$484,375	-	-	-	-	1.00	-	\$91,615	-	-	-	-	-	-	5.00	\$575,990

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1270101 - KIM EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$380,892	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$380,892
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$95,223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$95,223
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$5,114	-	-	-	-	-	-	-	-\$5,114
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,188,765	-	4.00	0.50	\$500,287	-	-	-	-	-	-	-	-	-	14.50	\$1,689,052
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	2.00	-	\$39,532	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$39,532
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.24	\$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	-	\$189,606	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,627
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.69	-	-	-	-	-	-	-	-	-	-	0.69	\$94,515
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	3.75	\$299,332
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$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	-	-	\$11,042	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,042
Non-Staffing																		
Pending Distribution	-	-	-	\$66,354	-	-	-	-	-	\$813,992	-	-	-	-	\$334,430	\$4,159	-	\$1,218,935
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$42,843	-	-	-	-	\$17,602	\$219	-	\$60,664
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$114,505	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$115,619
Total	19.08	1.05	\$2,620,811	\$66,354	7.00	2.21	\$990,082	0.20	-	\$857,769	-	-	-	-	\$352,032	\$4,378	29.54	\$4,891,426

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1270102 - KIM EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$565,137	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$565,137
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	\$565,137	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$565,137

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



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

Fund Center-School Name **1270103 - KIM EL DL ONE-WAY IM KOREAN**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$741,699	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$741,699
110004 - 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	-	\$741,699	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$741,699

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



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

Fund Center-School Name **1274001 - CANFIELD EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$256,108	-	-	-	-	-	-	\$73,026	-	-	-	-	-	-	-	\$329,134
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$64,027	-	-	-	-	-	-	\$18,257	-	-	-	-	-	-	-	\$82,284
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,403,982	-	5.00	0.19	\$551,170	-	-	-	-	-	-	-	-	-	17.19	\$1,955,152
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.31	\$41,986	-	-	-	-	-	-	-	-	-	0.36	\$48,758
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.98	\$137,800	-	-	-	-	-	-	-	-	-	1.98	\$254,821
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$185,192	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,213
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$126,073
210001 - Aides & Assistants	1.50	-	\$106,568	-	5.25	-	\$430,584	-	-	-	-	-	-	-	-	-	6.75	\$537,152
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$229,737	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$229,737
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
Non-Staffing																		
Pending Distribution	-	-	-	\$35,733	-	-	-	-	-	\$112,317	-	-	-	-	-	-	-	\$148,050
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$5,912	-	-	-	-	-	-	-	\$5,912
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$68,394	-	-	-	\$1,485	-	-	-	-	-	-	-	-	-	-	\$69,879
Total	20.83	1.05	\$2,656,699	\$35,733	10.25	2.95	\$1,366,119	0.20	-	\$215,560	-	-	-	-	-	-	35.28	\$4,274,111

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



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

Fund Center-School Name **1274101 - COMMUNITY EL MAG CS**
School Type **Magnet School - ELEM**
Norm Category **Magnet 1**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$128,653	-	-	-	-	-	-	\$34,323	-	-	-	-	-	-	-	\$162,976
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$32,163	-	-	-	-	-	-	\$8,581	-	-	-	-	-	-	-	\$40,744
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	-	\$1,934,354	-	1.00	0.63	\$212,299	1.00	-	\$95,772	-	-	-	-	-	-	19.63	\$2,242,425
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.12	\$16,253	-	-	-	-	-	-	-	-	-	0.17	\$23,025
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.39	\$55,120	-	-	-	-	-	-	-	-	-	1.39	\$172,141
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$182,656	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$221,167
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$145,577	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$145,577
210001 - Aides & Assistants	-	-	-	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	2.25	\$184,536
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
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)	0.76	-	\$20,788	-	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$20,788
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$46,317	-	-	-	-	-	\$96,267	-	-	-	-	-	-	-	\$142,584
Potential Funding Variance	-	-	\$10,595	-	-	-	-	-	-	\$5,067	-	-	-	-	-	-	-	\$15,662
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$321,507	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$321,879
Total	25.09	1.05	\$3,327,918	\$46,317	3.25	1.39	\$507,091	1.20	-	\$246,058	-	-	-	-	-	-	31.98	\$4,127,384

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 **1279501 - CANYON EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$271,084	-	-	-	-	-	-	\$18,491	-	-	-	-	-	-	-	\$289,575
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$67,771	-	-	-	-	-	-	\$4,623	-	-	-	-	-	-	-	\$72,394
Negative Carryover (will be reflected in September 2023)	-	-	-\$424,637	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$424,637
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$1,901,650	-	1.00	0.19	\$128,903	1.00	-	\$132,427	-	-	-	-	-	-	18.19	\$2,162,980
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	-	-	0.26	\$35,124	-	-	-	-	-	-	-	-	-	1.26	\$152,145
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$183,670	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$222,181
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.29	-	-	-	-	-	-	-	-	-	-	0.29	\$40,506
210001 - Aides & Assistants	0.75	-	\$53,284	-	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	-	\$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	-	-	-	\$39,327	-	-	-	-	-	\$37,056	-	-	-	-	-	-	-	\$76,383
Potential Funding Variance	-	-	\$7,908	-	-	-	-	-	-	\$1,951	-	-	-	-	-	-	-	\$9,859
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$245,072	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$245,444
Total	23.08	1.05	\$2,865,321	\$39,327	2.50	1.42	\$424,679	1.20	-	\$200,596	-	-	-	-	-	-	29.25	\$3,529,923

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



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

Fund Center-School Name **1284901 - CARTHAY EL ES MAG**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$8,533	-	-	-	-	-	-	\$125,636	-	-	-	-	-	-	-	\$134,169
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,133	-	-	-	-	-	-	\$31,410	-	-	-	-	-	-	-	\$33,543
Negative Carryover (will be reflected in September 2023)	-	-	-\$5,444	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$5,444
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,655,948	-	1.00	0.78	\$208,492	1.00	-	\$108,526	-	-	-	-	-	-	15.78	\$1,972,966
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.51	\$69,074	-	-	-	-	-	-	-	-	-	0.56	\$75,846
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	1.00	-	\$119,506	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$119,506
210001 - Aides & Assistants	0.75	-	\$53,284	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	1.50	\$114,796
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$221,387	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$221,387
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$40,119	-	-	-	-	-	\$415,320	-	-	-	-	\$110,960	\$1,520	-	\$567,919
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$21,860	-	-	-	-	\$5,840	\$80	-	\$27,780
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$79,710	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$84,932
Total	21.08	1.05	\$2,622,713	\$40,119	1.75	1.83	\$416,552	1.20	-	\$713,650	-	-	-	-	\$116,800	\$1,600	26.91	\$3,911,434

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



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

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$12,539	-	-	-	-	-	-	\$26,239	-	-	-	-	-	-	-	\$38,778
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$3,134	-	-	-	-	-	-	\$6,560	-	-	-	-	-	-	-	\$9,694
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	-	\$2,065,341	-	3.00	0.40	\$415,839	-	-	-	-	-	-	-	-	-	18.40	\$2,481,180
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	-	-	0.77	\$102,680	-	-	-	-	-	-	-	-	-	1.77	\$219,701
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$182,656	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$221,167
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.69	-	-	-	-	-	-	-	-	-	-	0.69	\$94,515
210001 - Aides & Assistants	1.50	-	\$106,568	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	6.00	\$475,640
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$222,320	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$222,320
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$54,763	-	-	-	-	-	\$167,795	-	-	-	-	-	-	-	\$222,558
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$8,832	-	-	-	-	-	-	-	\$8,832
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$111,745	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$112,859
Total	22.83	1.05	\$3,020,896	\$54,763	7.50	2.43	\$1,065,072	0.20	-	\$215,474	-	-	-	-	-	-	34.01	\$4,356,205

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



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

Fund Center-School Name **1287702 - CASTLE HEIGHTS EL WORLD LANG IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$745,466	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$745,466
110004 - 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	-	\$745,466	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$745,466

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1293901 - CARSON-GORE ACADEMY**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$105,253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$105,253
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$26,313	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$26,313
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$125,629	-	-	-	-	-	-	-	-\$125,629
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,382,319	-	4.00	0.13	\$439,883	1.00	-	\$140,007	-	-	-	-	-	-	16.13	\$1,962,209
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	-	-	0.59	\$82,680	-	-	-	-	-	-	-	-	-	1.59	\$199,701
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	-	-	-	-	-	1.18	-	-	-	-	-	-	-	-	-	-	1.18	\$162,026
210001 - Aides & Assistants	0.75	-	\$53,284	-	5.25	-	\$430,584	0.75	-	\$53,284	-	-	-	-	-	-	6.75	\$537,152
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$235,797	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,797
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$55,621	-	-	-	-	-	\$1,106,522	-	-	-	-	\$268,424	\$3,338	-	\$1,433,905
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$58,239	-	-	-	-	\$14,128	\$176	-	\$72,543
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$84,238	-	-	-	\$1,485	-	-	\$4,850	-	-	-	-	-	-	-	\$90,573
Total	18.08	1.05	\$2,390,867	\$55,621	9.25	2.06	\$1,138,328	1.95	-	\$1,243,321	-	-	-	-	\$282,552	\$3,514	32.39	\$5,114,203

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$552,448	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$552,448
110004 - 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	-	\$552,448	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$552,448

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1300201 - CHARNOCK ROAD EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$177,435	-	-	-	-	-	-	\$49,743	-	-	-	-	-	-	-	\$227,178
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$44,359	-	-	-	-	-	-	\$12,436	-	-	-	-	-	-	-	\$56,795
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$981,101	-	7.00	0.27	\$794,804	2.00	-	\$233,602	-	-	-	-	-	-	18.27	\$2,009,507
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	-	-	0.32	\$43,874	-	-	-	-	-	-	-	-	-	1.32	\$160,895
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	\$50,429
210001 - Aides & Assistants	0.75	-	\$53,284	-	9.00	-	\$736,491	-	-	-	-	-	-	-	-	-	9.75	\$789,775
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
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	-	-	-	\$32,706	-	-	-	-	-	\$452,770	-	-	-	-	\$132,012	\$1,641	-	\$619,129
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$23,831	-	-	-	-	\$6,948	\$87	-	\$30,866
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$52,696	-	-	-	\$2,599	-	-	\$9,700	-	-	-	-	-	-	-	\$64,995
Total	16.08	1.05	\$2,028,552	\$32,706	16.00	1.61	\$1,724,180	2.20	-	\$788,130	-	-	-	-	\$138,960	\$1,728	36.94	\$4,714,256

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



LOS 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

1304101 - CHEREMOYA EL

Elementary School

Non-PHBAO

West

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$152,405	-	-	-	-	-	-	\$91,980	-	-	-	-	-	-	-	\$244,385
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$38,101	-	-	-	-	-	-	\$22,995	-	-	-	-	-	-	-	\$61,096
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	-	\$845,999	-	2.00	0.15	\$229,259	-	-	-	-	-	-	-	-	-	9.15	\$1,075,258
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	-	-	0.49	\$68,900	-	-	-	-	-	-	-	-	-	1.49	\$185,921
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	\$62,759
210001 - Aides & Assistants	0.75	-	\$53,284	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	2.25	\$176,308
220001 - Custodians ⁴	2.00	-	\$171,780	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$171,780
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$212,979	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$212,979
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$21,521	-	-	-	-	-	\$356,819	-	-	-	-	\$88,008	\$1,094	-	\$467,442
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$18,781	-	-	-	-	\$4,632	\$58	-	\$23,471
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$41,092	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$41,835
Total	14.08	1.05	\$1,834,341	\$21,521	3.50	1.49	\$538,094	0.20	-	\$496,623	-	-	-	-	\$92,640	\$1,152	20.32	\$2,984,371

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.

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

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



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

Fund Center-School Name **1306801 - CIENEGA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagem ^e nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$64,389	-	-	-	-	-	-	\$39,416	-	-	-	-	-	-	-	\$103,805
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$16,097	-	-	-	-	-	-	\$9,854	-	-	-	-	-	-	-	\$25,951
Negative Carryover (will be reflected in September 2023)	-	-	-\$20,711	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$20,711
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,591,913	-	5.00	0.24	\$625,709	1.00	-	\$136,977	-	-	-	-	-	-	18.24	\$2,354,599
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	0.18	\$24,379
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.77	\$101,964	-	-	-	-	-	-	-	-	-	1.77	\$218,985
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	0.75	-	\$53,284	-	6.00	-	\$483,868	-	-	-	-	-	-	-	-	-	6.75	\$537,152
220001 - Custodians ⁴	2.00	-	\$187,088	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$187,088
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$234,551	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$234,551
290001 - Other Classified (Campus Aides)	1.14	-	\$58,094	-	-	-	-	0.39	-	\$19,373	-	-	-	-	-	-	1.53	\$77,467
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
Non-Staffing																		
Pending Distribution	-	-	-	\$56,744	-	-	-	-	-	\$962,357	-	-	-	-	\$271,358	\$3,374	-	\$1,293,833
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$50,652	-	-	-	-	\$14,282	\$178	-	\$65,112
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$94,037	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$100,744
Total	20.64	1.05	\$2,613,674	\$56,744	11.00	1.39	\$1,269,516	1.39	-	\$1,223,479	-	-	-	-	\$285,640	\$3,552	35.47	\$5,452,605

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



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

Fund Center-School Name **1306802 - CIENEGA EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$592,736	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$592,736
110004 - 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	0.75	-	\$50,594	-	-	-	-	-	-	-	-	-	-	-	-	-	0.75	\$50,594
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.75	-	\$643,330	-	-	-	-	-	-	-	-	-	-	-	-	-	5.75	\$643,330

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



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

Fund Center-School Name **1311001 - CLIFFORD EL**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$101,398	-	-	-	-	-	-	\$8,700	-	-	-	-	-	-	-	\$110,098
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$25,349	-	-	-	-	-	-	\$2,176	-	-	-	-	-	-	-	\$27,525
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	6.00	-	\$826,402	-	-	0.20	\$22,722	-	-	-	-	-	-	-	-	-	6.20	\$849,124
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	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$77,470	-	-	0.32	-	-	-	-	-	-	-	-	-	-	0.82	\$119,309
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	-	\$237,193	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$237,193
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$12,591	-	-	-	-	-	\$230,246	-	-	-	-	\$36,062	\$494	-	\$279,393
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$12,119	-	-	-	-	\$1,898	\$26	-	\$14,043
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$39,478	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$39,478
Total	13.58	1.05	\$1,853,945	\$12,591	0.75	0.97	\$190,311	0.20	-	\$259,289	-	-	-	-	\$37,960	\$520	16.55	\$2,354,616

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.

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



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

Fund Center-School Name **1312301 - CLOVER EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$154,873	-	-	-	-	-	-	\$9,842	-	-	-	-	-	-	-	\$164,715
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$38,718	-	-	-	-	-	-	\$2,461	-	-	-	-	-	-	-	\$41,179
Negative Carryover (will be reflected in September 2023)	-	-	-\$28,689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$28,689
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	18.00	-	\$2,394,535	-	2.00	0.23	\$286,010	1.00	-	\$127,777	-	-	-	-	-	-	21.23	\$2,808,322
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.20	\$27,088	-	-	-	-	-	-	-	-	-	0.25	\$33,860
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.43	\$56,377	-	-	-	-	-	-	-	-	-	1.43	\$173,398
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$185,041	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$223,552
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	4.50	\$352,616
220001 - Custodians ⁴	2.00	-	\$161,572	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$161,572
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$227,431	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,431
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$46,733	-	-	-	-	-	\$151,018	-	-	-	-	-	-	-	\$197,751
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$7,949	-	-	-	-	-	-	-	\$7,949
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$100,017	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$100,760
Total	25.83	1.05	\$3,481,989	\$46,733	5.00	1.50	\$708,785	1.20	-	\$305,095	-	-	-	-	-	-	34.58	\$4,542,602

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



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

Fund Center-School Name **1317801 - COLISEUM EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagem ^e nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$31,248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,248
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$7,812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,812
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$11,312	-	-	-	-	-	-	-	-\$11,312
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	0.20	\$1,039,540	-	6.00	0.24	\$755,365	-	-	-	-	-	-	-	-	-	14.44	\$1,794,905
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	-	-	0.08	\$10,086	-	-	-	-	-	-	-	-	-	1.08	\$127,107
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	2.75	-	\$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	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	-	\$27,069	-	-	-	-	-	\$647,262	-	-	-	-	\$123,944	\$1,541	-	\$799,816
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$34,067	-	-	-	-	\$6,524	\$82	-	\$40,673
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$60,243	-	-	-	\$2,228	-	-	-	-	-	-	-	-	-	-	\$62,471
Total	16.33	1.25	\$1,984,150	\$27,069	14.25	0.98	\$1,544,357	0.20	-	\$676,065	-	-	-	-	\$130,468	\$1,623	33.01	\$4,363,732

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



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

Fund Center-School Name **1326001 - COWAN EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$125,745	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$125,745
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$31,437	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$31,437
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$27,270	-	-	-	-	-	-	-	-\$27,270
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$925,599	-	1.00	0.20	\$126,396	-	-	-	-	-	-	-	-	-	9.20	\$1,051,995
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	1.05	\$154,778	-	-	-	-	-	-	-	-	-	-	-	-	-	1.05	\$154,778
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.47	\$65,206	-	-	-	-	-	-	-	-	-	1.47	\$182,227
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$181,341	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,852
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	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$225,636	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$225,636
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	-	-	-	\$50,372	-	-	-	-	-	\$508,087	-	-	-	-	\$134,261	\$1,839	-	\$694,559
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$26,743	-	-	-	-	\$7,067	\$97	-	\$33,907
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$92,760	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$93,132
Total	16.58	2.05	\$2,184,805	\$50,372	4.00	0.92	\$476,533	0.20	-	\$513,608	-	-	-	-	\$141,328	\$1,936	23.75	\$3,368,582

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



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

Fund Center-School Name **1326002 - COWAN AVENUE ELEM GIFTED INT HUMANITIES**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$607,454	-	-	-	-	1.00	-	\$109,655	-	-	-	-	-	-	6.00	\$717,109
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$82,250	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$82,250
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$34,089	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$34,089
Total	5.50	-	\$723,793	-	-	-	-	1.00	-	\$109,655	-	-	-	-	-	-	6.50	\$833,448

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1326003 - COWAN EL DL WORLD LANG IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$648,125	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$648,125
110004 - 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	-	\$648,125	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$648,125

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



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

Fund Center-School Name **1328801 - CRESCENT HTS L/A/S/J**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$3,457	-	-	-	-	-	-	\$128,889	-	-	-	-	-	-	-	\$132,346
	-	-	\$864	-	-	-	-	-	-	\$32,223	-	-	-	-	-	-	-	\$33,087
	-	-	-\$89,922	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$89,922
Staffing (including itinerants) 110001 - Teacher & Instructional Coach 110004 - Teacher Auxiliary 110005 - Teacher Assistant 120001 - Librarian 120021 - Counselor & Psychologist (including AP, Sec Couns) 120041 - Health Services (Nurses & Therapist) 130001 - Administrators (Principal & Asst. Principal) ⁴ 130021 - Resource Advisor (ROC/ROP) 190001 - Coordinator and Other Non-Classroom Certificated 210001 - Aides & Assistants 220001 - Custodians ⁴ 240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴ 290001 - Other Classified (Campus Aides) 290004 - Other Non-classified (Student Integration Helper) 3xxxxx - Benefits	9.00	0.20	\$1,258,668	-	2.00	0.10	\$268,796	1.00	-	\$132,427	-	-	-	-	-	-	12.30	\$1,659,891
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	0.05	\$6,772	-	-	0.31	\$41,986	-	-	-	-	-	-	-	-	-	0.36	\$48,758
	-	1.00	\$117,021	-	-	0.40	\$54,223	-	-	-	-	-	-	-	-	-	1.40	\$171,244
	1.00	-	\$178,807	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$217,318
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2.00	-	\$278,004	-	-	0.39	-	-	-	-	-	-	-	-	-	-	2.39	\$328,433
	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
	1.33	-	\$46,549	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.53	\$52,597
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
	Non-Staffing Pending Distribution Potential Funding Variance Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$11,115	\$28,488	-	-	-	-	-	\$543,790	-	-	-	-	\$123,211	\$1,532	-
-		-	\$585	-	-	-	-	-	-	\$28,622	-	-	-	-	\$6,485	\$81	-	\$35,773
-		-	\$78,733	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$79,476
Total	18.83	1.25	\$2,364,234	\$28,488	4.25	1.45	\$639,224	1.20	-	\$871,999	-	-	-	-	\$129,696	\$1,613	26.98	\$4,035,254

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



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

Fund Center-School Name **1331101 - WESTSIDE GLBL AWR MG**
School Type **Span Magnet School**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$133,074	-	-	-	-	-	-	\$79,584	-	-	-	-	-	-	-	\$212,658
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$33,269	-	-	-	-	-	-	\$19,896	-	-	-	-	-	-	-	\$53,165
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,270,814	-	1.00	0.10	\$148,754	1.00	-	\$92,515	-	-	-	-	-	-	12.10	\$1,512,083
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	\$68,349	-	-	0.10	\$13,544	-	-	-	-	-	-	-	-	-	0.68	\$81,893
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$38,362	-	-	-	-	-	-	-	-	-	1.28	\$155,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$188,084	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$226,595
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$129,386	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$129,386
210001 - Aides & Assistants	-	-	-	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	0.75	\$61,512
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.25	-	\$188,894	-	-	-	-	-	-	-	-	-	-	-	-	-	2.25	\$188,894
290001 - Other Classified (Campus Aides)	1.79	-	\$85,141	-	-	-	-	0.35	-	\$18,912	-	-	-	-	-	-	2.14	\$104,053
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$8,329	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,329
Non-Staffing																		
Pending Distribution	-	-	-	\$32,236	-	-	-	-	-	\$457,274	-	-	-	-	\$200,427	\$1,669	-	\$691,606
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$24,068	-	-	-	-	\$7,064	\$88	-	\$31,220
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$121,624	-	-	-	\$372	-	-	\$1,232	-	-	-	-	-	-	-	\$123,228
Total	18.54	1.08	\$2,518,655	\$32,236	1.75	0.73	\$301,055	2.35	-	\$830,458	-	-	-	-	\$207,491	\$1,757	24.45	\$3,891,652

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



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

Fund Center-School Name **1335601 - DAYTON HEIGHTS EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$275,721	-	-	-	-	-	-	\$281,284	-	-	-	-	-	-	-	\$557,005
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$68,930	-	-	-	-	-	-	\$70,321	-	-	-	-	-	-	-	\$139,251
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	5.00	-	\$604,048	-	4.00	0.13	\$503,146	-	-	-	-	-	-	-	-	-	9.13	\$1,107,194
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	-	-	0.57	\$74,404	-	-	-	-	-	-	-	-	-	1.57	\$191,425
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$183,670	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$260,691
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	0.75	-	\$53,284	-	4.50	-	\$375,647	-	-	-	-	-	-	-	-	-	5.25	\$428,931
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$212,299	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$212,299
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$37,191	-	-	-	-	-	\$644,602	-	-	-	-	\$175,282	\$2,180	-	\$859,255
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$33,928	-	-	-	-	\$9,226	\$115	-	\$43,269
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$32,891	-	-	-	\$1,485	-	-	-	-	-	-	-	-	-	-	\$34,376
Total	12.08	1.05	\$1,741,721	\$37,191	8.50	1.96	\$1,137,095	0.20	-	\$1,036,183	-	-	-	-	\$184,508	\$2,295	23.79	\$4,138,993

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 Name1335602 - DAYTON HEIGHTS ES URBAN ENV SCIENCE MAG

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionWest

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$625,288	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$625,288
110004 - 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)	-	-	\$35,190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$35,190
Total	6.50	-	\$738,937	-	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$738,937

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1347901 - DORRIS PLACE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$236,536	-	-	-	-	-	-	\$69,048	-	-	-	-	-	-	-	\$305,584
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$59,135	-	-	-	-	-	-	\$17,263	-	-	-	-	-	-	-	\$76,398
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,150,292	-	-	0.39	\$45,444	1.00	-	\$118,740	-	-	-	-	-	-	10.39	\$1,314,476
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	-	-	0.37	\$51,426	-	-	-	-	-	-	-	-	-	1.37	\$168,447
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	0.75	-	\$53,284	-	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)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$29,383	-	-	-	-	-	\$445,097	-	-	-	-	\$118,077	\$1,468	-	\$594,025
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$23,427	-	-	-	-	\$6,215	\$78	-	\$29,720
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$52,045	-	-	-	-	-	-	\$4,850	-	-	-	-	-	-	-	\$56,895
Total	16.08	1.05	\$2,287,589	\$29,383	0.75	1.21	\$223,897	1.20	-	\$684,473	-	-	-	-	\$124,292	\$1,546	20.29	\$3,351,180

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



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

Fund Center-School Name **1350001 - MIDCITY PRESCOTT MAG**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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 ent)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
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)	-	-	\$215,310	-	-	-	-	-	-	\$208,728	-	-	-	-	-	-	-	\$424,038
	-	-	\$53,827	-	-	-	-	-	-	\$52,182	-	-	-	-	-	-	-	\$106,009
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$996,386	-	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$996,386
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.08	\$10,835	-	-	-	-	-	-	-	-	-	0.13	\$17,607
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$181,341	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,852
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$71,839	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.70	\$98,843
210001 - Aides & Assistants	1.90	-	\$60,440	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	2.65	\$121,952
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$224,559	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$224,559
290001 - Other Classified (Campus Aides)	1.33	-	\$65,787	-	-	-	-	0.45	-	\$21,936	-	-	-	-	-	-	1.78	\$87,723
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$27,000	-	-	-	-	-	\$387,084	-	-	-	-	\$110,743	\$1,377	-	\$526,204
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$20,374	-	-	-	-	\$5,829	\$73	-	\$26,276
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$65,324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$65,324
Total	17.48	1.05	\$2,233,276	\$27,000	0.75	0.53	\$137,862	0.45	-	\$690,304	-	-	-	-	\$116,572	\$1,450	20.26	\$3,206,464

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



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

Fund Center-School Name **1357501 - ELYSIAN HEIGHTS ES ARTS MAGNET**
School Type **Magnet School - ELEM**
Norm Category **Magnet 1**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$138,872	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$138,872
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$34,717	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$34,717
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$285,356	-	-	-	-	-	-	-	-\$285,356
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$1,761,488	-	1.00	-	\$136,110	-	-	-	-	-	-	-	-	-	17.00	\$1,897,598
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	\$53,287	-	-	-	-	-	-	-	-	-	1.40	\$170,308
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	1.00	-	\$141,587	-	-	0.29	-	-	-	-	-	-	-	-	-	-	1.29	\$179,409
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
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	-	-	-	\$45,847	-	-	-	-	-	\$237,496	-	-	-	-	\$119,836	\$1,641	-	\$404,820
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$12,500	-	-	-	-	\$6,308	\$87	-	\$18,895
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$98,544	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$98,916
Total	24.08	1.05	\$2,964,084	\$45,847	3.25	1.18	\$489,148	0.20	-	-\$29,312	-	-	-	-	\$126,144	\$1,728	29.76	\$3,597,639

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 **1372601 - FAIRBURN EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$2,385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,385
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$596	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$596
Negative Carryover (will be reflected in September 2023)	-	-	-\$151,193	-	-	-	-	-	-	-\$1,060	-	-	-	-	-	-	-	-\$152,253
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	18.00	-	\$2,151,427	-	1.00	0.10	\$144,204	-	-	-	-	-	-	-	-	-	19.10	\$2,295,631
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	\$38,362	-	-	-	-	-	-	-	-	-	1.28	\$155,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$171,913	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$210,424
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	3.00	\$229,592
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	-	-	-	\$46,015	-	-	-	-	-	\$103,577	-	-	-	-	-	-	-	\$149,592
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$5,452	-	-	-	-	-	-	-	\$5,452
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$100,698	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$101,070
Total	25.83	1.05	\$2,939,023	\$46,015	2.50	0.63	\$344,473	0.20	-	\$114,017	-	-	-	-	-	-	30.21	\$3,443,528

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



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

Fund Center-School Name **1387701 - FLETCHER DR EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagem ^e nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$43,929	-	-	-	-	-	-	\$49,870	-	-	-	-	-	-	-	\$93,799
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$10,982	-	-	-	-	-	-	\$12,468	-	-	-	-	-	-	-	\$23,450
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	5.00	-	\$669,157	-	1.00	0.29	\$139,599	1.00	-	\$136,977	-	-	-	-	-	-	7.29	\$945,733
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.09	\$12,190	-	-	-	-	-	-	-	-	-	0.14	\$18,962
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$189,606	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$228,117
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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)	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	-	-	-	\$24,677	-	-	-	-	-	\$456,028	-	-	-	-	\$120,277	\$1,496	-	\$602,478
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$24,002	-	-	-	-	\$6,331	\$79	-	\$30,412
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$31,213	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$36,435
Total	12.08	1.05	\$1,557,690	\$24,677	1.75	0.63	\$252,184	1.20	-	\$690,243	-	-	-	-	\$126,608	\$1,575	16.71	\$2,652,977

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1387702 - FLETCHER DR ES STEAM MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$472,901	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$472,901
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$77,470	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$77,470
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$25,063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,063
Total	4.50	-	\$575,434	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$575,434

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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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 **1398601 - FRANKLIN EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$319,368	-	-	-	-	-	-	\$20,409	-	-	-	-	-	-	-	\$339,777
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$79,842	-	-	-	-	-	-	\$5,103	-	-	-	-	-	-	-	\$84,945
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$1,860,761	-	1.00	0.10	\$152,610	-	-	-	-	-	-	-	-	-	17.10	\$2,013,371
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$183,670	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$222,181
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
220001 - Custodians ⁴	2.00	-	\$160,902	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$160,902
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	-	-	-	\$42,907	-	-	-	-	-	\$89,387	-	-	-	-	-	-	-	\$132,294
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$4,705	-	-	-	-	-	-	-	\$4,705
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$89,607	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$89,979
Total	23.08	1.05	\$3,123,908	\$42,907	3.25	0.84	\$444,373	0.20	-	\$125,652	-	-	-	-	-	-	28.42	\$3,736,840

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1406801 - GARDNER EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$24,244	-	-	-	-	-	-	\$49,852	-	-	-	-	-	-	-	\$74,096
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$6,061	-	-	-	-	-	-	\$12,464	-	-	-	-	-	-	-	\$18,525
Negative Carryover (will be reflected in September 2023)	-	-	-\$32,681	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$32,681
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,120,479	-	2.00	0.05	\$237,125	-	-	-	-	-	-	-	-	-	11.05	\$1,357,604
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	-	\$180,626	-	-	0.25	\$38,510	-	-	-	-	-	-	-	-	-	1.25	\$219,136
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$117,399	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,399
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.88	-	\$314,062	-	-	-	-	-	-	-	-	-	4.63	\$367,346
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$220,302	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$220,302
290001 - Other Classified (Campus Aides)	1.91	-	\$64,679	-	-	-	-	0.40	-	\$12,096	-	-	-	-	-	-	2.31	\$76,775
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	\$91,682	\$46,059	-	-	-	-	-	\$469,249	-	-	-	-	\$119,836	\$1,641	-	\$728,467
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$24,698	-	-	-	-	\$6,308	\$87	-	\$43,593
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$54,785	-	-	-	\$5,222	-	-	-	-	-	-	-	-	-	-	\$60,007
Total	18.41	1.05	\$2,206,108	\$46,059	5.88	0.50	\$620,646	0.40	-	\$568,359	-	-	-	-	\$126,144	\$1,728	26.24	\$3,569,044

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.
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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

School Type

Norm Category

Region

1406802 - GARDNER ST ES ARTS INTEGRATION MAGNET

Magnet Ctr -Elementary

Magnet 1

West

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$692,241	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$692,241
110004 - 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)	-	-	\$32,486	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$32,486
Total	6.50	-	\$806,777	-	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$806,777

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 **1412301 - GLASSELL PARK ES STEAM MAGNET**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$118,710	-	-	-	-	-	-	-	\$118,710
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$29,678	-	-	-	-	-	-	-	\$29,678
Negative Carryover (will be reflected in September 2023)	-	-	-\$138,211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$138,211
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,307,781	-	2.00	0.15	\$261,719	3.00	-	\$365,569	-	-	-	-	-	-	15.15	\$1,935,069
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	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$180,626	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,137
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$141,587	-	-	0.49	-	-	-	-	-	-	-	-	-	-	1.49	\$209,097
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
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	-	-	-	\$35,698	-	-	-	-	-	\$586,006	-	-	-	-	\$173,815	\$2,162	-	\$797,681
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$30,843	-	-	-	-	\$9,149	\$114	-	\$40,106
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$67,160	-	-	-	\$743	-	-	\$9,700	-	-	-	-	-	-	-	\$77,603
Total	18.08	1.05	\$2,163,382	\$35,698	4.25	1.08	\$578,753	3.20	-	\$1,146,554	-	-	-	-	\$182,964	\$2,276	27.66	\$4,109,627

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



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

Fund Center-School Name **1416401 - GLENFELIZ BLVD EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagem ^e nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$48,970	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$48,970
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$12,242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$12,242
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$3,287	-	-	-	-	-	-	-	-\$3,287
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,167,120	-	3.00	0.15	\$368,313	1.00	-	\$132,427	-	-	-	-	-	-	13.15	\$1,667,860
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	-	-	0.39	\$55,120	-	-	-	-	-	-	-	-	-	1.39	\$172,141
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$185,192	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$223,703
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	4.50	\$360,844
220001 - Custodians ⁴	2.00	-	\$171,780	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$171,780
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$227,431	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,431
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$26,524	-	-	-	-	-	\$327,420	-	-	-	-	\$71,569	\$980	-	\$426,493
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$17,233	-	-	-	-	\$3,767	\$52	-	\$21,052
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$57,029	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$58,143
Total	16.08	1.05	\$2,064,971	\$26,524	6.75	1.32	\$843,588	1.20	-	\$479,841	-	-	-	-	\$75,336	\$1,032	26.40	\$3,491,292

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



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

Fund Center-School Name **1424701 - GRAND VIEW EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$15,843	-	-	-	-	-	-	\$42,416	-	-	-	-	-	-	-	\$58,259
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$3,961	-	-	-	-	-	-	\$10,604	-	-	-	-	-	-	-	\$14,565
Negative Carryover (will be reflected in September 2023)	-	-	-\$74,783	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$74,783
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	6.00	-	\$678,541	-	5.00	1.29	\$789,803	1.00	-	\$141,987	-	-	-	-	-	-	13.29	\$1,610,331
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	-	-	0.73	\$101,861	-	-	-	-	-	-	-	-	-	1.73	\$218,882
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	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	1.50	-	\$106,568	-	8.76	-	\$718,375	-	-	-	-	-	-	-	-	-	10.26	\$824,943
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	-	-	-	\$63,689	-	-	-	-	-	\$634,480	-	-	-	-	\$163,111	\$2,234	-	\$863,514
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$33,395	-	-	-	-	\$8,585	\$118	-	\$42,098
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$121,370	-	-	-	\$1,485	-	-	\$7,350	-	-	-	-	-	-	-	\$130,205
Total	13.83	1.05	\$1,599,103	\$63,689	13.76	3.22	\$1,785,894	1.20	-	\$876,280	-	-	-	-	\$171,696	\$2,352	33.06	\$4,499,014

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



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

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$2,023,533	-	-	-	-	2.00	-	\$274,415	-	-	-	-	-	-	18.00	\$2,297,948
110004 - 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)	-	-	-	-	-	-	-	-	-	\$7,200	-	-	-	-	-	-	-	\$7,200
Total	16.00	-	\$2,023,533	-	-	-	-	2.00	-	\$281,615	-	-	-	-	-	-	18.00	\$2,305,148

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1426001 - GRANT EL

School TypeElementary School

Norm CategoryPHBAO

RegionWest

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$178,660	-	-	-	-	-	-	\$101,480	-	-	-	-	-	-	-	\$280,140
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$44,665	-	-	-	-	-	-	\$25,370	-	-	-	-	-	-	-	\$70,035
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,711,970	-	6.00	0.24	\$710,643	1.00	-	\$95,772	-	-	-	-	-	-	20.24	\$2,518,385
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	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.84	-	-	-	-	-	-	-	-	-	-	0.84	\$114,768
210001 - Aides & Assistants	0.75	-	\$53,284	-	8.25	-	\$676,632	-	-	-	-	-	-	-	-	-	9.00	\$729,916
220001 - Custodians ⁴	2.00	-	\$170,921	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$170,921
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$235,797	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,797
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$58,602	-	-	-	-	-	\$1,191,258	-	-	-	-	\$255,956	\$3,183	-	\$1,508,999
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$62,699	-	-	-	-	\$13,472	\$168	-	\$76,339
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$92,276	-	-	-	\$2,228	-	-	-	-	-	-	-	-	-	-	\$94,504
Total	20.08	1.05	\$2,810,122	\$58,602	14.25	1.71	\$1,600,254	1.20	-	\$1,482,627	-	-	-	-	\$269,428	\$3,351	38.29	\$6,224,384

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.

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$233,176	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$233,176
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	-	\$233,176	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$233,176

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



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

Fund Center-School Name **1439701 - HANCOCK PARK EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$15,719	-	-	-	-	-	-	\$31,925	-	-	-	-	-	-	-	\$47,644
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$3,930	-	-	-	-	-	-	\$7,982	-	-	-	-	-	-	-	\$11,912
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,443,634	-	5.00	0.19	\$570,338	1.00	-	\$132,427	-	-	-	-	-	-	25.19	\$3,146,399
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$19,766	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$19,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.21	\$28,442	-	-	-	-	-	-	-	-	-	0.26	\$35,214
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	-	\$176,064	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$253,085
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.50	-	\$518,098	-	-	-	-	-	-	-	-	-	8.00	\$624,666
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	-	-	-	-	-	-	-\$7,370	-	-	-	-	-	-	-	-	-	-	-\$7,370
Non-Staffing																		
Pending Distribution	-	-	-	\$57,557	-	-	-	-	-	\$254,356	-	-	-	-	-	-	-	\$311,913
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$13,388	-	-	-	-	-	-	-	\$13,388
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$113,031	-	-	-	\$1,485	-	-	-	-	-	-	-	-	-	-	\$114,516
Total	27.83	1.05	\$3,438,231	\$57,557	11.50	1.38	\$1,256,914	1.20	-	\$446,126	-	-	-	-	-	-	42.96	\$5,198,828

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.
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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 **1452801 - HILLCREST DR EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$6,612	-	-	-	-	-	-	\$204,652	-	-	-	-	-	-	-	\$211,264
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,653	-	-	-	-	-	-	\$51,164	-	-	-	-	-	-	-	\$52,817
Negative Carryover (will be reflected in September 2023)	-	-	-\$84,644	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$84,644
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	0.20	\$1,290,624	-	6.00	0.10	\$651,782	1.00	-	\$136,977	-	-	-	-	-	-	17.30	\$2,079,383
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	2.05	\$302,784	-	-	0.21	\$28,442	-	-	-	-	-	-	-	-	-	2.26	\$331,226
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	-	\$185,041	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$185,041
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	-	\$264,854	-	-	1.37	-	-	-	-	-	-	-	-	-	-	3.37	\$453,883
210001 - Aides & Assistants	1.50	-	\$106,568	-	7.50	-	\$619,397	-	-	-	-	-	-	-	-	-	9.00	\$725,965
220001 - Custodians ⁴	1.88	-	\$163,802	-	-	-	-	-	-	-	-	-	-	-	-	-	1.88	\$163,802
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	3.62	-	\$218,579	-	-	-	-	0.38	-	\$26,650	-	-	-	-	-	-	4.00	\$245,229
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$112	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$112
Non-Staffing																		
Pending Distribution	-	-	\$119,632	\$76,783	-	-	-	-	-	\$1,625,932	-	-	-	-	\$382,101	\$4,751	-	\$2,209,199
Potential Funding Variance	-	-	\$14,762	-	-	-	-	-	-	\$85,577	-	-	-	-	\$20,111	\$251	-	\$120,701
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$111,677	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$118,755
Total	22.75	3.25	\$3,061,779	\$76,783	13.50	2.17	\$1,555,196	1.38	-	\$2,135,802	-	-	-	-	\$402,212	\$5,002	43.05	\$7,236,774

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



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

Fund Center-School Name **1452802 - HILLCREST DRIVE ELEMENTARY MUSIC MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$988	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$988
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$247	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$247
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	-	\$906,800	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$906,800
110004 - 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	-	-	-\$9,350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$9,350
Non-Staffing																		
Pending Distribution	-	-	\$9,350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$9,350
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$33,966	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$33,966
Total	7.50	-	\$1,017,146	-	-	-	-	-	-	-	-	-	-	-	-	-	7.50	\$1,017,146

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$784,834	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$784,834
110004 - 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	-	\$784,834	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$784,834

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1454801 - HOBART BLVD EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$3,454	-	-	-	-	-	-	\$217,674	-	-	-	-	-	-	-	\$221,128
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$864	-	-	-	-	-	-	\$54,419	-	-	-	-	-	-	-	\$55,283
Negative Carryover (will be reflected in September 2023)	-	-	-\$19,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$19,900
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,463,443	-	5.00	0.24	\$522,935	1.00	-	\$136,977	-	-	-	-	-	-	18.24	\$2,123,355
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	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$185,041	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$262,062
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$104,213	-	5.25	-	\$430,584	-	-	-	-	-	-	-	-	-	6.75	\$534,797
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)	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	-	-	-	\$59,334	-	-	-	-	-	\$837,322	-	-	-	-	\$289,693	\$3,602	-	\$1,189,951
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$44,071	-	-	-	-	\$15,247	\$190	-	\$59,508
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$91,017	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$97,724
Total	20.33	1.05	\$2,439,807	\$59,334	10.25	1.15	\$1,091,344	1.20	-	\$1,301,361	-	-	-	-	\$304,940	\$3,792	33.98	\$5,200,578

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



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

Fund Center-School Name **1454802 - HOBART BLVD EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$408,989	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$408,989
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	4.00	-	\$408,989	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$408,989

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 **1458901 - HOOVER EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$113,866	-	-	-	-	-	-	\$239,045	-	-	-	-	-	-	-	\$352,911
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$28,467	-	-	-	-	-	-	\$59,762	-	-	-	-	-	-	-	\$88,229
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	22.00	-	\$2,816,322	-	3.00	0.70	\$426,221	3.00	-	\$416,401	-	-	-	-	-	-	28.70	\$3,658,944
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.23	\$31,151	-	-	-	-	-	-	-	-	-	0.28	\$37,923
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.49	\$68,900	-	-	-	-	-	-	-	-	-	1.49	\$185,921
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$189,548	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$266,569
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	4.50	\$352,616
220001 - Custodians ⁴	2.50	-	\$234,282	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$234,282
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$208,745	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$208,745
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	-	-	-	\$81,508	-	-	-	-	-	\$1,167,377	-	-	-	-	\$405,570	\$5,043	-	\$1,659,498
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$61,441	-	-	-	-	\$21,346	\$266	-	\$83,053
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$128,300	-	-	-	\$1,114	-	-	\$9,700	-	-	-	-	-	-	-	\$139,114
Total	30.60	1.05	\$3,987,665	\$81,508	6.00	2.89	\$985,476	3.29	-	\$1,970,075	-	-	-	-	\$426,916	\$5,309	43.83	\$7,456,949

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.
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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 **1467101 - IVANHOE EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$167,950	-	-	-	-	-	-	\$4,529	-	-	-	-	-	-	-	\$172,479
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$41,987	-	-	-	-	-	-	\$1,133	-	-	-	-	-	-	-	\$43,120
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	-	\$2,104,867	-	1.00	0.12	\$150,955	-	-	-	-	-	-	-	-	-	18.12	\$2,255,822
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	-	-	0.63	\$87,723	-	-	-	-	-	-	-	-	-	1.63	\$204,744
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	-	\$171,780	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$171,780
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$228,435	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$228,435
290001 - Other 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	-	-	-	\$43,631	-	-	-	-	-	\$56,112	-	-	-	-	-	-	-	\$99,743
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$2,954	-	-	-	-	-	-	-	\$2,954
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$96,879	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$97,251
Total	25.08	1.05	\$3,213,829	\$43,631	3.25	1.00	\$462,097	0.20	-	\$70,776	-	-	-	-	-	-	30.58	\$3,790,333

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 **1469901 - KENTER CANYON ELEMENTARY CHARTER**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagem ^e nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$189,949	-	-	-	-	-	-	\$18,983	-	-	-	-	-	-	-	\$208,932
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$47,489	-	-	-	-	-	-	\$4,746	-	-	-	-	-	-	-	\$52,235
Negative Carryover (will be reflected in September 2023)	-	-	-\$3,507	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$3,507
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,375,905	-	1.00	0.33	\$167,840	-	-	-	-	-	-	-	-	-	20.33	\$2,543,745
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	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$183,670	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$222,181
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	1.50	-	\$106,568	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	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)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$45,571	-	-	-	-	-	\$41,852	-	-	-	-	-	-	-	\$87,423
Potential Funding Variance	-	-	\$11,261	-	-	-	-	-	-	\$2,203	-	-	-	-	-	-	-	\$13,464
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$209,458	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$209,830
Total	26.83	1.05	\$3,669,407	\$45,571	1.75	1.18	\$351,477	0.20	-	\$73,832	-	-	-	-	-	-	31.01	\$4,140,287

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1471201 - KENTWOOD EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagemnt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$181,458	-	-	-	-	-	-	\$77,110	-	-	-	-	-	-	-	\$258,568
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$45,365	-	-	-	-	-	-	\$19,278	-	-	-	-	-	-	-	\$64,643
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,205,870	-	4.00	0.39	\$475,004	-	-	-	-	-	-	-	-	-	14.39	\$1,680,874
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.31	\$41,986	-	-	-	-	-	-	-	-	-	0.36	\$48,758
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.39	\$55,120	-	-	-	-	-	-	-	-	-	1.39	\$172,141
130001 - Administrators (Principal & Asst. Principal) 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	0.75	-	\$53,284	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	4.50	\$360,844
220001 - Custodians ⁴	2.00	-	\$160,902	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$160,902
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$237,193	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$237,193
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$29,356	-	-	-	-	-	\$84,461	-	-	-	-	-	-	-	\$113,817
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$4,446	-	-	-	-	-	-	-	\$4,446
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$58,291	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$59,405
Total	17.08	1.05	\$2,261,064	\$29,356	7.75	1.93	\$1,000,308	0.20	-	\$191,343	-	-	-	-	-	-	28.01	\$3,482,071

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

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

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

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



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

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

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$55,841	-	-	-	-	-	-	\$467,754	-	-	-	-	-	-	-	\$523,595
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$13,960	-	-	-	-	-	-	\$116,939	-	-	-	-	-	-	-	\$130,899
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	11.65	-	\$1,400,042	-	2.00	0.09	\$264,137	1.00	-	\$93,251	-	-	-	-	-	-	14.74	\$1,757,430
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	1.00	\$132,427
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.50	0.08	\$77,467	-	-	0.16	\$21,670	-	-	-	-	-	-	-	-	-	0.74	\$99,137
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.30	\$39,507	-	-	-	-	-	-	-	-	-	1.30	\$156,528
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$185,041	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$223,552
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$141,587	-	-	0.39	-	-	-	-	-	-	-	-	-	-	1.39	\$192,016
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	2.00	-	\$174,084	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,084
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$33,255	-	-	-	-	-	\$475,160	-	-	-	-	\$212,895	\$1,824	-	\$723,134
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$25,009	-	-	-	-	\$7,720	\$96	-	\$32,825
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$79,102	-	-	-	\$743	-	-	\$1,232	-	-	-	-	-	-	-	\$81,077
Total	19.48	1.08	\$2,490,229	\$33,255	3.50	1.19	\$538,021	2.20	-	\$1,317,820	-	-	-	-	\$220,615	\$1,920	27.45	\$4,601,860

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



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

Fund Center-School Name **1489001 - LOCKWOOD EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$112,179	-	-	-	-	-	-	\$219,763	-	-	-	-	-	-	-	\$331,942
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$28,045	-	-	-	-	-	-	\$54,941	-	-	-	-	-	-	-	\$82,986
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,621,858	-	5.00	0.10	\$598,333	1.00	-	\$105,349	-	-	-	-	-	-	18.10	\$2,325,540
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	-	-	0.69	\$95,544	-	-	-	-	-	-	-	-	-	1.69	\$212,565
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$183,670	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$260,691
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$126,073
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.13	-	\$498,598	-	-	-	-	-	-	-	-	-	6.88	\$551,882
220001 - Custodians ⁴	2.50	-	\$212,565	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$212,565
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	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$46,007	-	-	-	-	-	\$936,422	-	-	-	-	\$228,087	\$2,836	-	\$1,213,352
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$49,286	-	-	-	-	\$12,005	\$150	-	\$61,441
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$71,015	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$77,722
Total	19.58	1.05	\$2,641,078	\$46,007	11.13	2.26	\$1,397,426	1.20	-	\$1,376,659	-	-	-	-	\$240,092	\$2,986	35.22	\$5,704,248

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 **1498001 - PIO PICO MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$375,015	-	-	-	-	-	-	\$472,733	-	-	-	-	-	-	-	\$847,748
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$93,754	-	-	-	-	-	-	\$118,184	-	-	-	-	-	-	-	\$211,938
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	-	\$784,219	-	2.00	0.29	\$297,226	2.00	-	\$237,580	-	-	-	-	-	-	11.29	\$1,319,025
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	\$85,980	-	-	0.08	\$10,835	-	-	-	-	-	-	-	-	-	0.66	\$96,815
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	-	\$189,548	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$189,548
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	3.13	-	\$252,550	-	-	-	-	-	-	-	-	-	3.13	\$252,550
220001 - Custodians ⁴	3.50	-	\$291,813	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$291,813
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$263,480	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$263,480
290001 - Other Classified (Campus Aides)	1.79	-	\$104,379	-	-	-	-	0.60	-	\$34,800	-	-	-	-	-	-	2.39	\$139,179
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$16,882	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$16,882
Non-Staffing																		
Pending Distribution	-	-	-	\$30,918	-	-	-	-	-	\$635,040	-	-	-	-	\$214,361	\$1,843	-	\$882,162
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$33,425	-	-	-	-	\$7,798	\$97	-	\$41,320
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$62,023	-	-	-	\$743	-	-	\$1,232	-	-	-	-	-	-	-	\$63,998
Total	16.54	1.08	\$2,350,350	\$30,918	5.13	0.77	\$616,474	3.60	-	\$1,669,971	-	-	-	-	\$222,159	\$1,940	27.12	\$4,891,812

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



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

Fund Center-School Name **1498201 - LOS ANGELES EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$309,962	-	-	-	-	-	-	\$347,164	-	-	-	-	-	-	-	\$657,126
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$77,490	-	-	-	-	-	-	\$86,792	-	-	-	-	-	-	-	\$164,282
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,914,741	-	8.00	0.34	\$934,891	2.00	-	\$278,964	-	-	-	-	-	-	24.34	\$3,128,596
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	-	-	0.88	\$124,020	-	-	-	-	-	-	-	-	-	1.88	\$241,041
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	-	9.75	-	\$799,656	-	-	-	-	-	-	-	-	-	11.25	\$906,224
220001 - Custodians ⁴	2.50	-	\$209,385	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$209,385
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$227,431	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,431
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$63,434	-	-	-	-	-	\$1,272,962	-	-	-	-	\$309,494	\$3,849	-	\$1,649,739
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$66,998	-	-	-	-	\$16,290	\$203	-	\$83,491
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$82,314	-	-	-	\$2,970	-	-	\$9,700	-	-	-	-	-	-	-	\$94,984
Total	22.33	1.05	\$3,248,107	\$63,434	17.75	3.22	\$2,146,549	2.20	-	\$2,068,628	-	-	-	-	\$325,784	\$4,052	46.55	\$7,856,554

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



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

Fund Center-School Name **1498202 - LOS ANGELES ES DIGITAL ARTS/TECH MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$397,281	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$397,281
110004 - 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)	-	-	\$15,716	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$15,716
Total	3.50	-	\$495,047	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$495,047

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 **1498601 - LOS FELIZ STEMM MAGNET**
School Type **Magnet School - ELEM**
Norm Category **Magnet 1**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$17,342	-	-	-	-	-	-	\$57,332	-	-	-	-	-	-	-	\$74,674
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$4,336	-	-	-	-	-	-	\$14,334	-	-	-	-	-	-	-	\$18,670
Negative Carryover (will be reflected in September 2023)	-	-	-\$54,834	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$54,834
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,873,592	-	1.00	0.15	\$130,070	1.00	-	\$92,433	-	-	-	-	-	-	17.15	\$2,096,095
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.15	\$20,316	-	-	-	-	-	-	-	-	-	0.20	\$27,088
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
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	-	\$119,506	-	-	0.39	-	-	-	-	-	-	-	-	-	-	1.39	\$169,935
210001 - Aides & Assistants	0.75	-	\$53,284	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	2.25	\$176,308
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$227,431	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$227,431
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$54,557	-	-	-	-	-	\$677,580	-	-	-	-	\$240,555	\$2,991	-	\$975,683
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$35,664	-	-	-	-	\$12,661	\$158	-	\$48,483
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$98,213	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$98,585
Total	23.08	1.05	\$2,840,655	\$54,557	2.50	1.14	\$388,449	1.20	-	\$883,391	-	-	-	-	\$253,216	\$3,149	28.97	\$4,423,417

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.
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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 **1501401 - LOYOLA VILLAGE ES FINE/PERFORMING ARTS MAGNET**
School Type **Magnet School - ELEM**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$2,431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,431
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$608	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$608
Negative Carryover (will be reflected in September 2023)	-	-	-\$47,860	-	-	-	-	-	-	-\$53,711	-	-	-	-	-	-	-	-\$101,571
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	0.20	\$1,263,249	-	3.00	-	\$394,005	-	-	-	-	-	-	-	-	-	12.20	\$1,657,254
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.08	\$10,835	-	-	-	-	-	-	-	-	-	0.13	\$17,607
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$145,577	-	-	0.20	-	-	-	-	-	-	-	-	-	-	1.20	\$170,792
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	-	\$229,737	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$229,737
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	-	-	-	\$26,739	-	-	-	-	-	\$352,221	-	-	-	-	\$99,009	\$1,231	-	\$479,200
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$18,539	-	-	-	-	\$5,211	\$65	-	\$23,815
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$71,575	-	-	-	\$8,972	-	-	-	-	-	-	-	-	-	-	\$80,547
Total	17.83	1.25	\$2,243,092	\$26,739	3.75	0.53	\$539,050	0.20	-	\$323,097	-	-	-	-	\$104,220	\$1,296	23.56	\$3,237,494

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 **1505501 - MAGNOLIA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$158,220	-	-	-	-	-	-	-	\$158,220
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$39,556	-	-	-	-	-	-	-	\$39,556
Negative Carryover (will be reflected in September 2023)	-	-	-\$60,183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$60,183
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,845,068	-	3.00	0.30	\$363,955	-	-	-	-	-	-	-	-	-	17.30	\$2,209,023
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	-	-	0.16	\$21,881	-	-	-	-	-	-	-	-	-	1.16	\$138,902
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$192,592	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$269,613
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	3.75	\$299,332
220001 - Custodians ⁴	2.50	-	\$229,912	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$229,912
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	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$80,354	-	-	-	-	-	\$1,686,666	-	-	-	-	\$401,903	\$4,997	-	\$2,173,920
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$88,773	-	-	-	-	\$21,153	\$264	-	\$110,190
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$118,740	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$119,854
Total	21.85	1.05	\$2,783,906	\$80,354	6.00	1.16	\$738,461	0.29	-	\$1,989,564	-	-	-	-	\$423,056	\$5,261	30.35	\$6,020,602

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



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

Fund Center-School Name **1505502 - MAGNOLIA EL DL ONE & TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$960,709	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$960,709
110004 - 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	-	\$960,709	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$960,709

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



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

Fund Center-School Name **1516401 - MARQUEZ CHARTER**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$432,205	-	-	-	-	-	-	\$33,540	-	-	-	-	-	-	-	\$465,745
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$108,052	-	-	-	-	-	-	\$8,385	-	-	-	-	-	-	-	\$116,437
Negative Carryover (will be reflected in September 2023)	-	-	-\$327,384	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$327,384
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,763,716	-	1.00	0.24	\$164,396	-	-	-	-	-	-	-	-	-	14.24	\$1,928,112
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	0.18	\$24,379
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	1.06	\$147,886	-	-	-	-	-	-	-	-	-	2.06	\$264,907
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$163,951	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$163,951
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	4.50	\$360,844
220001 - Custodians ⁴	2.00	-	\$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	-	-	-	\$32,358	-	-	-	-	-	\$46,283	-	-	-	-	-	-	-	\$78,641
Potential Funding Variance	-	-	\$11,751	-	-	-	-	-	-	\$2,436	-	-	-	-	-	-	-	\$14,187
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$167,133	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$167,505
Total	20.08	1.05	\$2,928,478	\$32,358	4.75	2.02	\$718,834	0.20	-	\$96,692	-	-	-	-	-	-	28.10	\$3,776,362

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1517801 - MARVIN EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagem ^e nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$26,393	-	-	-	-	-	-	\$160,501	-	-	-	-	-	-	-	\$186,894
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$6,598	-	-	-	-	-	-	\$40,126	-	-	-	-	-	-	-	\$46,724
Negative Carryover (will be reflected in September 2023)	-	-	-\$43,792	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$43,792
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,570,622	-	4.00	0.24	\$488,193	1.00	-	\$109,655	-	-	-	-	-	-	17.24	\$2,168,470
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	-	-	0.28	\$36,529	-	-	-	-	-	-	-	-	-	1.28	\$153,550
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	-	-	-	-	-	1.17	-	-	-	-	-	-	-	-	-	-	1.17	\$158,446
210001 - Aides & Assistants	0.75	-	\$53,284	-	5.25	-	\$430,584	-	-	-	-	-	-	-	-	-	6.00	\$483,868
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$229,737	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$229,737
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$77,778	-	-	-	-	-	\$1,136,108	-	-	-	-	\$374,034	\$4,651	-	\$1,592,571
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$59,796	-	-	-	-	\$19,686	\$245	-	\$79,727
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$79,538	-	-	-	\$1,485	-	-	-	-	-	-	-	-	-	-	\$81,023
Total	19.08	1.05	\$2,428,521	\$77,778	9.25	2.39	\$1,220,700	1.20	-	\$1,512,234	-	-	-	-	\$393,720	\$4,896	32.97	\$5,637,849

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1517802 - MARVIN DUAL LANG MAG

School TypeMagnet Ctr -Elementary

Norm CategoryMagnet 2

RegionWest

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$3,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$3,010
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$753	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$753
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,153,646	-	-	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,153,646
110004 - 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)	-	-	\$49,891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$49,891
Total	9.50	-	\$1,284,770	-	-	-	-	-	-	-	-	-	-	-	-	-	9.50	\$1,284,770

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.

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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 **1519201 - MAR VISTA EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$61,525	-	-	-	-	-	-	\$11,548	-	-	-	-	-	-	-	\$73,073
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$15,381	-	-	-	-	-	-	\$2,888	-	-	-	-	-	-	-	\$18,269
Negative Carryover (will be reflected in September 2023)	-	-	-\$162,539	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$162,539
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	22.00	-	\$2,801,146	-	4.00	0.19	\$520,290	-	-	-	-	-	-	-	-	-	26.19	\$3,321,436
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	-	-	0.70	\$97,616	-	-	-	-	-	-	-	-	-	1.70	\$214,637
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$188,084	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$226,595
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	5.25	\$414,128
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$235,797	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,797
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$54,130	-	-	-	-	-	\$55,942	-	-	-	-	-	-	-	\$110,072
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$2,945	-	-	-	-	-	-	-	\$2,945
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$118,326	-	-	-	\$1,485	-	-	-	-	-	-	-	-	-	-	\$119,811
Total	29.83	1.05	\$3,680,881	\$54,130	7.75	1.28	\$984,424	0.20	-	\$79,371	-	-	-	-	-	-	40.11	\$4,798,806

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1520501 - MAYBERRY EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$65,461	-	-	-	-	-	-	\$137,221	-	-	-	-	-	-	-	\$202,682
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$16,365	-	-	-	-	-	-	\$34,306	-	-	-	-	-	-	-	\$50,671
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	3.00	-	\$422,001	-	6.00	0.49	\$734,473	-	-	-	-	-	-	-	-	-	9.49	\$1,156,474
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	-	-	0.42	\$55,237	-	-	-	-	-	-	-	-	-	1.42	\$172,258
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	-	-	-	-	-	0.69	-	-	-	-	-	-	-	-	-	-	0.69	\$88,251
210001 - Aides & Assistants	1.50	-	\$106,568	-	8.25	-	\$676,632	-	-	-	-	-	-	-	-	-	9.75	\$783,200
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$220,665	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$220,665
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$20,234	-	-	-	-	-	\$390,345	-	-	-	-	\$89,474	\$1,113	-	\$501,166
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$20,546	-	-	-	-	\$4,710	\$59	-	\$25,315
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$34,514	-	-	-	\$6,707	-	-	-	-	-	-	-	-	-	-	\$41,221
Total	10.83	1.05	\$1,358,945	\$20,234	14.25	1.85	\$1,599,811	0.20	-	\$588,466	-	-	-	-	\$94,184	\$1,172	28.18	\$3,662,812

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



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

Fund Center-School Name **1520502 - MAYBERRY EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$373,690	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$373,690
110004 - 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	-	\$373,690	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$373,690

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name

School Type

Norm Category

Region

1521901 - MELROSE M/S/T MAG

Magnet School - ELEM

Magnet 1

West

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$79,699	-	-	-	-	-	-	\$92,177	-	-	-	-	-	-	-	\$171,876
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$19,925	-	-	-	-	-	-	\$23,045	-	-	-	-	-	-	-	\$42,970
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	-	\$1,935,336	-	1.00	0.05	\$97,118	1.00	-	\$92,433	-	-	-	-	-	-	19.05	\$2,124,887
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$19,766	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$19,766
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.20	\$27,088	-	-	-	-	-	-	-	-	-	0.25	\$33,860
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$176,778	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$215,289
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$145,577	-	-	0.39	-	-	-	-	-	-	-	-	-	-	1.39	\$199,585
210001 - Aides & Assistants	-	-	-	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	2.25	\$184,536
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$219,537	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$219,537
290001 - Other 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	-	-	-	\$51,269	-	-	-	-	-	\$230,429	-	-	-	-	-	-	-	\$281,698
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$12,128	-	-	-	-	-	-	-	\$12,128
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$109,945	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$110,317
Total	25.33	1.05	\$3,017,441	\$51,269	3.25	0.89	\$401,633	1.20	-	\$456,260	-	-	-	-	-	-	31.72	\$3,926,603

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

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

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

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



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

Fund Center-School Name **1524001 - KATHERINE JOHNSON STEM ACADEMY**
School Type **Middle School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$10,394	-	-	-	-	-	-	\$3,144	-	-	-	-	-	-	-	\$13,538
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,599	-	-	-	-	-	-	\$787	-	-	-	-	-	-	-	\$3,386
Negative Carryover (will be reflected in September 2023)	-	-	-\$102,030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$102,030
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	4.00	-	\$470,362	-	1.00	-	\$136,110	1.00	-	\$97,099	1.00	\$127,777	-	-	-	-	7.00	\$831,348
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.15	\$19,690	-	-	-	-	-	-	0.15	\$19,690
120021 - Counselor & Psychologist (including AP, Sec Couns)	0.50	0.01	\$77,151	-	-	0.16	\$21,670	-	-	-	-	-	-	-	-	-	0.67	\$98,821
120041 - Health Services (Nurses & Therapist)	-	0.15	\$17,331	-	-	0.07	\$8,825	-	-	-	-	-	-	-	-	-	0.22	\$26,156
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	1.12	-	\$84,509	-	-	-	-	-	-	-	-	-	-	-	-	-	1.12	\$84,509
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.25	-	\$195,860	-	-	-	-	-	-	-	-	-	-	-	-	-	2.25	\$195,860
290001 - Other Classified (Campus Aides)	-	0.27	\$16,806	-	-	-	-	-	0.09	\$5,596	-	-	-	-	-	-	0.36	\$22,402
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$10,558	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,558
Non-Staffing																		
Pending Distribution	-	-	-	\$13,494	-	-	-	-	-	\$67,680	-	-	-	-	\$87,191	\$304	-	\$168,669
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$3,563	-	-	-	-	\$1,104	\$16	-	\$4,683
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$49,918	-	-	-	\$372	-	-	\$183	-	-	-	-	-	-	-	\$50,473
Total	8.87	0.43	\$1,018,499	\$13,494	2.50	0.33	\$303,503	1.00	0.24	\$197,742	1.00	\$127,777	-	-	\$88,295	\$320	14.37	\$1,749,630

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



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

Fund Center-School Name **1528801 - MICHELTORENA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$28,701	-	-	-	-	-	-	-	\$28,701
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$7,176	-	-	-	-	-	-	-	\$7,176
Negative Carryover (will be reflected in September 2023)	-	-	-\$168,162	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$168,162
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	3.00	0.20	\$416,812	-	5.00	0.75	\$716,194	-	-	-	-	-	-	-	-	-	8.95	\$1,133,006
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.23	\$31,151	-	-	-	-	-	-	-	-	-	0.28	\$37,923
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.49	\$64,318	-	-	-	-	-	-	-	-	-	1.49	\$181,339
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	1.50	-	\$106,568	-	4.75	-	\$382,073	-	-	-	-	-	-	-	-	-	6.25	\$488,641
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
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	-	-	-	\$38,609	-	-	-	-	-	\$145,685	-	-	-	-	-	-	-	\$184,294
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$7,668	-	-	-	-	-	-	-	\$7,668
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$88,656	-	-	-	\$9,714	-	-	-	-	-	-	-	-	-	-	\$98,370
Total	10.83	1.25	\$1,164,393	\$38,609	9.75	1.72	\$1,241,961	0.20	-	\$195,278	-	-	-	-	-	-	23.75	\$2,640,241

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



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

Fund Center-School Name **1528802 - MICHELTORENA DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$1,780,029	-	-	-	-	-	-	-	-	-	-	-	-	-	14.00	\$1,780,029
110004 - 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	14.00	-	\$1,780,029	-	-	-	-	-	-	-	-	-	-	-	-	-	14.00	\$1,780,029

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



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

Fund Center-School Name **1588901 - OPEN CHARTER MAGNET**
School Type **Magnet School - ELEM**
Norm Category **Magnet 1**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$30,791	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30,791
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$7,698	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$7,698
Negative Carryover (will be reflected in September 2023)	-	-	-\$27,284	-	-	-	-	-	-	-\$22,726	-	-	-	-	-	-	-	-\$50,010
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$1,946,063	-	1.00	0.38	\$170,378	1.00	-	\$93,367	-	-	-	-	-	-	18.38	\$2,209,808
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	-	\$182,656	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$221,167
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$129,614	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$129,614
210001 - Aides & Assistants	0.76	-	\$22,326	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	3.76	\$268,374
220001 - Custodians ⁴	2.00	-	\$167,074	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,074
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$224,559	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$224,559
290001 - Other Classified (Campus Aides)	1.33	-	\$46,549	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	1.53	\$52,597
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	-	\$40,807	-	-	-	-	-	\$68,678	-	-	-	-	-	-	-	\$109,485
Potential Funding Variance	-	-	\$8,777	-	-	-	-	-	-	\$3,615	-	-	-	-	-	-	-	\$12,392
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$299,959	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$300,331
Total	24.84	1.05	\$3,165,276	\$40,807	4.00	1.11	\$519,634	1.20	-	\$148,982	-	-	-	-	-	-	32.20	\$3,874,699

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



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

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$27,864	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$27,864
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$6,966	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$6,966
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$18,411	-	-	-	-	-	-	-	-\$18,411
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,507,396	-	1.00	0.23	\$164,371	-	-	-	-	-	-	-	-	-	20.23	\$2,671,767
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.42	\$56,885	-	-	-	-	-	-	-	-	-	0.47	\$63,657
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.67	\$93,482	-	-	-	-	-	-	-	-	-	1.67	\$210,503
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$149,267	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$187,778
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$50,429
210001 - Aides & Assistants	1.50	-	\$106,568	-	2.38	-	\$191,038	-	-	-	-	-	-	-	-	-	3.88	\$297,606
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	-	-	-	\$45,156	-	-	-	-	-	\$52,285	-	-	-	-	-	-	-	\$97,441
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$2,752	-	-	-	-	-	-	-	\$2,752
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$101,287	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$101,659
Total	26.83	1.05	\$3,453,152	\$45,156	3.38	1.96	\$595,088	0.20	-	\$42,674	-	-	-	-	-	-	33.42	\$4,136,070

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1595901 - PALISADES CHARTER EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$219,440	-	-	-	-	-	-	\$82,036	-	-	-	-	-	-	-	\$301,476
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$54,861	-	-	-	-	-	-	\$20,510	-	-	-	-	-	-	-	\$75,371
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	-	\$2,090,688	-	2.00	0.23	\$273,059	-	-	-	-	-	-	-	-	-	19.23	\$2,363,747
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$37,646	-	-	-	-	-	-	-	-	-	1.28	\$154,667
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	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$237,193	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$237,193
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$43,184	-	-	-	-	-	\$46,730	-	-	-	-	-	-	-	\$89,914
Potential Funding Variance	-	-	\$10,478	-	-	-	-	-	-	\$2,460	-	-	-	-	-	-	-	\$12,938
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$289,648	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$290,391
Total	24.08	1.05	\$3,452,811	\$43,184	4.25	1.15	\$588,503	0.20	-	\$157,784	-	-	-	-	-	-	30.73	\$4,242,282

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



LOS 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

1598601 - PALMS EL

Elementary School

PHBAO

West

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$67,435	-	-	-	-	-	-	\$93,248	-	-	-	-	-	-	-	\$160,683
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$16,859	-	-	-	-	-	-	\$23,312	-	-	-	-	-	-	-	\$40,171
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,112,475	-	6.00	0.66	\$807,541	-	-	-	-	-	-	-	-	-	15.66	\$1,920,016
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	-	-	1.16	\$160,054	-	-	-	-	-	-	-	-	-	2.16	\$277,075
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	-	\$132,427	-	-	1.18	-	-	-	-	-	-	-	-	-	-	2.18	\$285,504
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.94	-	\$569,936	-	-	-	-	-	-	-	-	-	7.69	\$623,220
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	\$76,654	\$33,358	-	-	-	-	-	\$479,914	-	-	-	-	\$132,745	\$1,651	-	\$724,322
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$25,259	-	-	-	-	\$6,987	\$87	-	\$44,833
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$53,188	-	-	-	\$2,228	-	-	-	-	-	-	-	-	-	-	\$55,416
Total	17.83	1.05	\$2,293,386	\$33,358	12.94	3.81	\$1,813,198	0.20	-	\$627,781	-	-	-	-	\$139,732	\$1,738	35.83	\$4,909,193

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 **1605201 - PASEO DEL REY DL & STEAM ACADEMY**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$369,232	-	-	-	-	-	-	\$98,269	-	-	-	-	-	-	-	\$467,501
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$92,308	-	-	-	-	-	-	\$24,568	-	-	-	-	-	-	-	\$116,876
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	2.00	-	\$280,014	-	1.00	-	\$140,007	-	-	-	-	-	-	-	-	-	3.00	\$420,021
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	-	-	0.24	\$30,770	-	-	-	-	-	-	-	-	-	1.24	\$147,791
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	-	-	0.29	-	-	-	-	-	-	-	-	-	-	1.29	\$170,249
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	-	\$212,290	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$212,290
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	-	-	\$10,003	\$18,334	-	-	-	-	-	\$270,968	-	-	-	-	\$49,932	\$684	-	\$349,921
Potential Funding Variance	-	-	\$527	-	-	-	-	-	-	\$14,262	-	-	-	-	\$2,628	\$36	-	\$17,453
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$27,187	-	-	-	\$4,850	-	-	-	-	-	-	-	-	-	-	\$32,037
Total	11.58	1.05	\$1,758,895	\$18,334	2.50	0.57	\$341,891	0.20	-	\$414,115	-	-	-	-	\$52,560	\$720	15.90	\$2,586,515

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 **1605202 - PASEO DEL REY DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$272,434	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$272,434
110004 - 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	-	\$272,434	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$272,434

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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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 **1605203 - PASEO DEL REY ES NATURAL SCIENCE MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$345,991	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$345,991
110004 - 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	-	\$151,943	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$151,943
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$16,777	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$16,777
Total	4.00	-	\$514,711	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$514,711

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1608701 - GIRLS ACAD LEADER, DR. KING SCH FOR STEM**
School Type **Span School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$115,803	-	-	-	-	-	-	\$48,963	-	-	-	-	-	-	-	\$164,766
	-	-	\$28,951	-	-	-	-	-	-	\$12,241	-	-	-	-	-	-	-	\$41,192
	-	-	-\$286,680	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$286,680
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	26.65	-	\$2,966,734	-	1.00	0.19	\$126,943	6.00	-	\$581,414	-	-	-	-	-	-	33.84	\$3,675,091
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.43	\$56,731	-	-	-	-	-	-	0.43	\$56,731
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.04	\$5,779	-	-	0.16	\$21,670	3.00	-	\$418,409	-	-	-	-	-	-	3.20	\$445,858
120041 - Health Services (Nurses & Therapist)	-	0.44	\$50,787	-	-	0.10	\$13,780	-	-	-	-	-	-	-	-	-	0.54	\$64,567
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	3.84	-	\$279,218	-	-	-	-	-	-	-	-	-	-	-	-	-	3.84	\$279,218
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.60	-	\$317,845	-	-	-	-	-	-	-	-	-	-	-	-	-	3.60	\$317,845
290001 - Other Classified (Campus Aides)	1.50	1.34	\$161,285	-	-	-	-	0.25	0.45	\$44,298	-	-	-	-	-	-	3.54	\$205,583
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$14,246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$14,246
Non-Staffing																		
Pending Distribution	-	-	-	\$87,367	-	-	-	-	-	\$276,925	-	-	-	-	\$286,470	\$3,017	-	\$653,779
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$14,576	-	-	-	-	\$11,593	\$159	-	\$26,328
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$259,248	-	-	-	\$372	-	-	\$526	-	-	-	-	-	-	-	\$260,146
Total	36.59	1.82	\$4,115,158	\$87,367	1.00	0.45	\$162,765	9.25	0.88	\$1,454,083	-	-	-	-	\$298,063	\$3,176	49.99	\$6,120,612

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



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

Fund Center-School Name **1611001 - PLAYA DEL REY EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$161,944	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$161,944
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$40,487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$40,487
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$9,338	-	-	-	-	-	-	-	-\$9,338
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,571,535	-	2.00	0.13	\$250,422	1.00	-	\$93,367	-	-	-	-	-	-	15.13	\$1,915,324
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$35,813	-	-	-	-	-	-	-	-	-	1.28	\$152,834
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	\$75,644
210001 - Aides & Assistants	2.25	-	\$157,162	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	4.50	\$341,698
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
Non-Staffing																		
Pending Distribution	-	-	-	\$28,891	-	-	-	-	-	\$90,203	-	-	-	-	-	-	-	\$119,094
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$4,748	-	-	-	-	-	-	-	\$4,748
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$66,506	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$67,249
Total	21.58	1.05	\$2,760,029	\$28,891	4.25	1.25	\$585,669	1.20	-	\$185,028	-	-	-	-	-	-	29.33	\$3,559,617

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

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

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

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



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

Fund Center-School Name **1616401 - QUEEN ANNE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$1,695	-	-	-	-	-	-	\$165,518	-	-	-	-	-	-	-	\$167,213
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$424	-	-	-	-	-	-	\$41,380	-	-	-	-	-	-	-	\$41,804
Negative Carryover (will be reflected in September 2023)	-	-	-\$6,944	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$6,944
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	-	\$838,617	-	1.00	0.54	\$200,491	2.00	-	\$245,504	-	-	-	-	-	-	10.54	\$1,284,612
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) 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	1.50	-	\$106,568	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	2.25	\$168,080
220001 - Custodians ⁴	2.00	-	\$170,921	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$170,921
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	-	-	-	\$44,933	-	-	-	-	-	\$589,373	-	-	-	-	\$209,752	\$2,608	-	\$846,666
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$31,020	-	-	-	-	\$11,040	\$138	-	\$42,198
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$80,384	-	-	-	\$372	-	-	\$9,700	-	-	-	-	-	-	-	\$90,456
Total	14.83	1.05	\$1,741,735	\$44,933	1.75	1.08	\$342,226	2.20	-	\$1,088,543	-	-	-	-	\$220,792	\$2,746	20.91	\$3,440,975

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1616402 - QUEEN ANNE EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$798,214	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	8.00	\$930,641
110004 - 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	-	\$798,214	-	-	-	-	1.00	-	\$132,427	-	-	-	-	-	-	8.00	\$930,641

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1617801 - RAMONA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$213,611	-	-	-	-	-	-	\$267,573	-	-	-	-	-	-	-	\$481,184
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$53,403	-	-	-	-	-	-	\$66,894	-	-	-	-	-	-	-	\$120,297
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,220,247	-	6.00	0.15	\$682,532	1.00	-	\$140,007	-	-	-	-	-	-	17.15	\$2,042,786
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	-	-	0.13	\$16,389	-	-	-	-	-	-	-	-	-	1.13	\$133,410
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$176,064	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$214,575
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	-	5.38	-	\$444,754	-	-	-	-	-	-	-	-	-	6.13	\$498,038
220001 - Custodians ⁴	2.00	-	\$170,921	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$170,921
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$38,556	-	-	-	-	-	\$759,821	-	-	-	-	\$166,481	\$2,071	-	\$966,929
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$39,992	-	-	-	-	\$8,763	\$109	-	\$48,864
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$59,225	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$65,932
Total	17.08	1.05	\$2,331,604	\$38,556	11.38	1.60	\$1,324,179	1.20	-	\$1,285,185	-	-	-	-	\$175,244	\$2,180	32.31	\$5,156,948

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 **1617901 - KINGSLEY EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$161,229	-	-	-	-	-	-	\$261,440	-	-	-	-	-	-	-	\$422,669
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$40,307	-	-	-	-	-	-	\$65,360	-	-	-	-	-	-	-	\$105,667
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	-	\$813,637	-	3.00	0.76	\$425,579	-	-	-	-	-	-	-	-	-	10.76	\$1,239,216
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	-	-	0.34	\$46,050	-	-	-	-	-	-	-	-	-	0.39	\$52,822
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$25,727	-	-	-	-	-	-	-	-	-	1.20	\$142,748
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$180,626	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,137
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	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	4.50	\$352,616
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
Non-Staffing																		
Pending Distribution	-	-	-	\$44,345	-	-	-	-	-	\$842,481	-	-	-	-	\$219,286	\$2,727	-	\$1,108,839
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$44,342	-	-	-	-	\$11,542	\$144	-	\$56,028
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$76,305	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$77,419
Total	15.83	1.05	\$1,964,289	\$44,345	6.00	2.33	\$891,046	0.20	-	\$1,219,671	-	-	-	-	\$230,828	\$2,871	25.41	\$4,353,050

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1617902 - KINGSLEY EL DL TWO-WAY IM SPANISH

School TypeDual Language Ctr - Elementary

Norm CategoryPHBAO

RegionWest

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$894,148	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$894,148
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	7.00	-	\$894,148	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$894,148

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

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

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

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1626001 - RICHLAND EL

School TypeElementary School

Norm CategoryPHBAO

RegionWest

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$181,145	-	-	-	-	-	-	\$30,316	-	-	-	-	-	-	-	\$211,461
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$45,287	-	-	-	-	-	-	\$7,580	-	-	-	-	-	-	-	\$52,867
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	-	-	-	-	3.00	0.26	\$433,184	-	-	-	-	-	-	-	-	-	3.26	\$433,184
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	-	-	0.50	\$70,278	-	-	-	-	-	-	-	-	-	1.50	\$187,299
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$160,817	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$199,328
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	1.57	-	-	-	-	-	-	-	-	-	-	1.57	\$210,665
210001 - Aides & Assistants	0.75	-	\$53,284	-	4.50	0.30	\$400,702	-	-	-	-	-	-	-	-	-	5.55	\$453,986
220001 - Custodians ⁴	2.00	-	\$167,074	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,074
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$237,193	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$237,193
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$30,427	-	-	-	-	-	\$52,698	-	-	-	-	-	-	-	\$83,125
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$2,774	-	-	-	-	-	-	-	\$2,774
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$66,794	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$67,908
Total	7.08	1.05	\$1,053,517	\$30,427	7.50	3.04	\$1,176,124	0.20	-	\$99,416	-	-	-	-	-	-	18.87	\$2,359,484

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

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

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

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



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

Fund Center-School Name **1626002 - RICHLAND EL DL TWO-WAY IM FRENCH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,267,111	-	-	-	-	-	-	-	-	-	-	-	-	-	12.00	\$1,267,111
110004 - 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	12.00	-	\$1,267,111	-	-	-	-	-	-	-	-	-	-	-	-	-	12.00	\$1,267,111

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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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 **1634201 - COEUR D ALENE EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$130,429	-	-	-	-	-	-	\$87,800	-	-	-	-	-	-	-	\$218,229
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$32,607	-	-	-	-	-	-	\$21,950	-	-	-	-	-	-	-	\$54,557
Negative Carryover (will be reflected in September 2023)	-	-	-\$1,068	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$1,068
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,711,829	-	1.00	0.10	\$120,842	-	-	-	-	-	-	-	-	-	16.10	\$1,832,671
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	-	-	0.26	\$35,661	-	-	-	-	-	-	-	-	-	1.26	\$152,682
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	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$27,004
210001 - Aides & Assistants	0.75	-	\$53,284	-	0.81	-	\$64,763	-	-	-	-	-	-	-	-	-	1.56	\$118,047
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$225,636	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$225,636
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$42,916	-	-	-	-	-	\$101,787	-	-	-	-	-	-	-	\$144,703
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$5,358	-	-	-	-	-	-	-	\$5,358
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$84,749	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$85,121
Total	22.08	1.05	\$2,725,972	\$42,916	1.81	0.70	\$267,604	0.20	-	\$222,943	-	-	-	-	-	-	25.84	\$3,259,435

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1636301 - ROSCOMARE EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$355,518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$355,518
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$88,880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$88,880
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$3,551	-	-	-	-	-	-	-	-\$3,551
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	18.00	-	\$2,319,964	-	1.00	0.11	\$149,931	-	-	-	-	-	-	-	-	-	19.11	\$2,469,895
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.33	\$44,695	-	-	-	-	-	-	-	-	-	0.38	\$51,467
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.37	\$52,142	-	-	-	-	-	-	-	-	-	1.37	\$169,163
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$180,626	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,137
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,008
210001 - Aides & Assistants	1.50	-	\$106,568	-	0.75	0.30	\$93,142	-	-	-	-	-	-	-	-	-	2.55	\$199,710
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	-	-	-	\$41,591	-	-	-	-	-	\$40,303	-	-	-	-	-	-	-	\$81,894
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$2,122	-	-	-	-	-	-	-	\$2,122
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$100,215	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$100,587
Total	25.83	1.05	\$3,699,733	\$41,591	1.75	1.75	\$432,801	0.20	-	\$44,922	-	-	-	-	-	-	30.58	\$4,219,047

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$21,186	-	-	-	-	-	-	\$47,588	-	-	-	-	-	-	-	\$68,774
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$5,296	-	-	-	-	-	-	\$11,898	-	-	-	-	-	-	-	\$17,194
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,245,409	-	-	0.01	\$1,101	1.00	-	\$132,427	-	-	-	-	-	-	11.01	\$1,378,937
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$38,591	-	-	-	-	-	-	-	-	-	1.29	\$155,612
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$179,822	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$218,333
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$143,733	-	-	0.29	-	-	-	-	-	-	-	-	-	-	1.29	\$181,555
210001 - Aides & Assistants	0.75	-	\$53,284	-	0.75	-	\$61,512	-	-	-	-	-	-	-	-	-	1.50	\$114,796
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$226,517	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$226,517
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$32,062	-	-	-	-	-	\$389,564	-	-	-	-	\$89,322	\$1,223	-	\$512,171
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$20,505	-	-	-	-	\$4,702	\$65	-	\$25,272
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$67,719	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$67,719
Total	18.08	1.05	\$2,253,844	\$32,062	0.75	0.84	\$177,537	1.20	-	\$608,030	-	-	-	-	\$94,024	\$1,288	21.92	\$3,166,785

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 **1654901 - HOLLYWOOD ELEMENTARY SCHOOL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$60,312	-	-	-	-	-	-	\$24,006	-	-	-	-	-	-	-	\$84,318
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$15,078	-	-	-	-	-	-	\$6,002	-	-	-	-	-	-	-	\$21,080
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	0.20	\$754,965	-	6.00	0.20	\$654,783	1.00	-	\$105,349	-	-	-	-	-	-	14.40	\$1,515,097
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	-	-	0.18	\$23,866	-	-	-	-	-	-	-	-	-	1.18	\$140,887
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	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	1.51	-	\$75,610	-	8.25	-	\$676,632	-	-	-	-	-	-	-	-	-	9.76	\$752,242
220001 - Custodians ⁴	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$235,797	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$235,797
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$26,178	-	-	-	-	-	\$490,489	-	-	-	-	\$121,011	\$1,504	-	\$639,182
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$25,817	-	-	-	-	\$6,369	\$80	-	\$32,266
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$40,720	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$47,798
Total	15.34	1.25	\$1,718,635	\$26,178	14.25	2.00	\$1,589,867	1.20	-	\$662,561	-	-	-	-	\$127,380	\$1,584	34.04	\$4,126,205

¹ General Fund-Restricted – Includes 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 **1667101 - SHENANDOAH EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$3,313	-	-	-	-	-	-	\$155,808	-	-	-	-	-	-	-	\$159,121
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$828	-	-	-	-	-	-	\$38,953	-	-	-	-	-	-	-	\$39,781
Negative Carryover (will be reflected in September 2023)	-	-	-\$20,948	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$20,948
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,640,555	-	2.00	0.11	\$239,884	2.00	-	\$184,866	-	-	-	-	-	-	16.11	\$2,065,305
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.13	\$17,607	-	-	-	-	-	-	-	-	-	0.18	\$24,379
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.67	\$88,919	-	-	-	-	-	-	-	-	-	1.67	\$205,940
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$188,084	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$226,595
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$108,017
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.00	-	\$237,820	-	-	-	-	-	-	-	-	-	3.75	\$291,104
220001 - Custodians ⁴	2.00	-	\$167,074	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,074
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$211,370	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$211,370
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
Non-Staffing																		
Pending Distribution	-	-	-	\$42,738	-	-	-	-	-	\$720,197	-	-	-	-	\$199,484	\$2,481	-	\$964,900
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$37,907	-	-	-	-	\$10,500	\$131	-	\$48,538
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$71,430	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$77,023
Total	20.46	1.05	\$2,493,405	\$42,738	5.00	1.94	\$731,501	2.20	-	\$1,148,629	-	-	-	-	\$209,984	\$2,612	30.65	\$4,628,869

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



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

Fund Center-School Name **1674001 - SHORT EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$122,944	-	-	-	-	-	-	\$21,747	-	-	-	-	-	-	-	\$144,691
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$30,736	-	-	-	-	-	-	\$5,437	-	-	-	-	-	-	-	\$36,173
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$1,683,575	-	4.00	0.10	\$492,946	-	-	-	-	-	-	-	-	-	20.10	\$2,176,521
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	-	-	0.40	\$51,878	-	-	-	-	-	-	-	-	-	1.40	\$168,899
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$178,807	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$217,318
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	-	\$159,852	-	6.88	-	\$567,778	-	-	-	-	-	-	-	-	-	9.13	\$727,630
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$239,179	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$239,179
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$41,701	-	-	-	-	-	\$181,853	-	-	-	-	\$40,169	\$629	-	\$264,352
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$9,572	-	-	-	-	\$2,115	\$34	-	\$11,721
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$89,821	-	-	-	\$1,485	-	-	\$195,998	-	-	-	-	-	-	-	\$287,304
Total	24.58	1.05	\$2,821,507	\$41,701	10.88	0.86	\$1,167,496	0.20	-	\$420,655	-	-	-	-	\$42,284	\$663	37.57	\$4,494,306

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



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

Fund Center-School Name **1678101 - 6TH AVE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$182,092	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$182,092
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$45,523	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$45,523
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$23,419	-	-	-	-	-	-	-	-\$23,419
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,280,556	-	6.00	0.54	\$833,334	2.00	-	\$274,414	-	-	-	-	-	-	18.54	\$2,388,304
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.12	\$16,253	-	-	-	-	-	-	-	-	-	0.17	\$23,025
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.79	\$110,240	-	-	-	-	-	-	-	-	-	1.79	\$227,261
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$192,592	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$269,613
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	7.00	-	\$566,609	-	-	-	-	-	-	-	-	-	8.50	\$673,177
220001 - Custodians ⁴	1.88	-	\$167,551	-	-	-	-	-	-	-	-	-	-	-	-	-	1.88	\$167,551
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	1.12	-	\$79,928	-	-	-	-	0.38	-	\$26,650	-	-	-	-	-	-	1.50	\$106,578
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$2,813	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$2,813
Non-Staffing																		
Pending Distribution	-	-	-	\$48,326	-	-	-	-	-	\$930,004	-	-	-	-	\$214,886	\$2,672	-	\$1,195,888
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$48,949	-	-	-	-	\$11,310	\$141	-	\$60,400
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$82,336	-	-	-	\$2,228	-	-	\$4,850	-	-	-	-	-	-	-	\$89,414
Total	18.25	1.05	\$2,501,052	\$48,326	13.00	1.94	\$1,605,685	2.38	-	\$1,261,448	-	-	-	-	\$226,196	\$2,813	36.62	\$5,645,520

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$506,901	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$506,901
110004 - 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	-	\$506,901	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$506,901

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



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

Fund Center-School Name **1693201 - STERRY EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$20,575	-	-	-	-	-	-	\$105,811	-	-	-	-	-	-	-	\$126,386
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$5,144	-	-	-	-	-	-	\$26,453	-	-	-	-	-	-	-	\$31,597
Negative Carryover (will be reflected in September 2023)	-	-	-\$12,440	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$12,440
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	6.00	-	\$760,459	-	3.00	0.19	\$399,160	2.00	-	\$230,721	-	-	-	-	-	-	11.19	\$1,390,340
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	-	-	0.38	\$52,142	-	-	-	-	-	-	-	-	-	1.38	\$169,163
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$181,341	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,852
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$50,429
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.88	-	\$320,637	-	-	-	-	-	-	-	-	-	4.63	\$373,921
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	-	-	-	\$24,685	-	-	-	-	-	\$407,651	-	-	-	-	\$104,876	\$1,304	-	\$538,516
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$21,457	-	-	-	-	\$5,520	\$69	-	\$27,046
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$44,555	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$50,519
Total	13.08	1.05	\$1,608,688	\$24,685	6.88	1.25	\$867,411	2.20	-	\$802,991	-	-	-	-	\$110,396	\$1,373	24.46	\$3,415,544

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



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

Fund Center-School Name 1693202 - STERRY EL DL TWO-WAY IM JAPANESE
School Type Dual Language Ctr - Elementary
Norm Category PHBAO
Region West

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$100,437	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$100,437
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) 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	-	\$100,437	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$100,437

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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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 **1695201 - STONER EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$208,949	-	-	-	-	-	-	\$135,417	-	-	-	-	-	-	-	\$344,366
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$52,237	-	-	-	-	-	-	\$33,855	-	-	-	-	-	-	-	\$86,092
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	-	\$827,224	-	3.00	0.39	\$390,675	-	-	-	-	-	-	-	-	-	10.39	\$1,217,899
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	-	-	0.33	\$42,116	-	-	-	-	-	-	-	-	-	1.33	\$159,137
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	-	-	-	-	-	0.69	-	-	-	-	-	-	-	-	-	-	0.69	\$90,041
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.00	-	\$246,048	-	-	-	-	-	-	-	-	-	3.75	\$299,332
220001 - Custodians ⁴	2.00	-	\$161,217	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$161,217
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	-	-	-	\$38,391	-	-	-	-	-	\$708,228	-	-	-	-	\$178,949	\$2,225	-	\$927,793
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$37,276	-	-	-	-	\$9,419	\$118	-	\$46,813
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$67,997	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$69,111
Total	14.08	1.05	\$1,921,630	\$38,391	6.00	1.99	\$853,200	0.20	-	\$920,824	-	-	-	-	\$188,368	\$2,343	23.32	\$3,924,756

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



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

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$530,006	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$530,006
110004 - 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	-	\$530,006	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$530,006

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



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

Fund Center-School Name **1711001 - 3RD ST EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$305,938	-	-	-	-	-	-	\$74,438	-	-	-	-	-	-	-	\$380,376
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$76,484	-	-	-	-	-	-	\$18,610	-	-	-	-	-	-	-	\$95,094
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	18.00	-	\$2,258,379	-	3.00	1.04	\$424,513	1.00	-	\$98,622	-	-	-	-	-	-	23.04	\$2,781,514
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	2.00	-	\$39,532	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$39,532
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.34	\$46,050	-	-	-	-	-	-	-	-	-	0.39	\$52,822
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.88	\$124,020	-	-	-	-	-	-	-	-	-	1.88	\$241,041
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$176,064	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$253,085
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	-	\$106,568	-	6.88	-	\$564,387	-	-	-	-	-	-	-	-	-	8.38	\$670,955
220001 - Custodians ⁴	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
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	-	-	-\$213	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$213
Non-Staffing																		
Pending Distribution	-	-	-	\$69,461	-	-	-	-	-	\$207,931	-	-	-	-	-	-	-	\$277,392
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$10,944	-	-	-	-	-	-	-	\$10,944
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$134,108	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$140,072
Total	28.33	1.05	\$3,701,898	\$69,461	9.88	2.75	\$1,237,105	1.20	-	\$421,443	-	-	-	-	-	-	43.21	\$5,429,907

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



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

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$735,348	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$735,348
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	-	\$761,446	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$761,446

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1711003 - 3RD STREET ES GIFTED MAGNET**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$372,855	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$372,855
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) 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)	-	-	\$20,624	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$20,624
Total	3.50	-	\$470,949	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$470,949

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.
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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 **1716401 - BRIGHT EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$953	-	-	-	-	-	-	\$12,235	-	-	-	-	-	-	-	\$13,188
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$238	-	-	-	-	-	-	\$3,059	-	-	-	-	-	-	-	\$3,297
Negative Carryover (will be reflected in September 2023)	-	-	-\$56,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$56,040
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$2,003,637	-	1.00	0.10	\$148,713	1.00	-	\$127,777	-	-	-	-	-	-	18.10	\$2,280,127
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.20	\$27,088	-	-	-	-	-	-	-	-	-	0.25	\$33,860
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$188,084	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$226,595
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$50,429
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	-	\$237,452	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$237,452
290001 - Other Classified (Campus Aides)	1.16	-	\$36,260	-	-	-	-	0.40	-	\$12,096	-	-	-	-	-	-	1.56	\$48,356
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$56,150	-	-	-	-	-	\$841,845	-	-	-	-	\$256,690	\$3,192	-	\$1,157,877
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$44,308	-	-	-	-	\$13,510	\$168	-	\$57,986
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$88,898	-	-	-	\$372	-	-	\$4,850	-	-	-	-	-	-	-	\$94,120
Total	23.66	1.05	\$2,851,229	\$56,150	2.50	0.94	\$379,909	1.40	-	\$1,046,170	-	-	-	-	\$270,200	\$3,360	29.55	\$4,607,018

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1719801 - TOPANGA EL CS

School TypeElementary School

Norm CategoryNon-PHBAO

RegionWest

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$136,057	-	-	-	-	-	-	\$13,027	-	-	-	-	-	-	-	\$149,084
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$34,014	-	-	-	-	-	-	\$3,257	-	-	-	-	-	-	-	\$37,271
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,311,870	-	1.00	0.10	\$107,549	-	-	-	-	-	-	-	-	-	11.10	\$1,419,419
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	-	-	0.40	\$52,775	-	-	-	-	-	-	-	-	-	1.40	\$169,796
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$168,478	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$168,478
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$49,874
210001 - Aides & Assistants	0.75	-	\$53,284	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	2.25	\$176,308
220001 - Custodians ⁴	2.00	-	\$167,287	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,287
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$241,008	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$241,008
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$23,032	-	-	-	-	-	\$40,584	-	-	-	-	-	-	-	\$63,616
Potential Funding Variance	-	-	\$6,119	-	-	-	-	-	-	\$2,137	-	-	-	-	-	-	-	\$8,256
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$171,950	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$172,322
Total	17.08	1.05	\$2,431,990	\$23,032	2.50	1.13	\$366,100	0.20	-	\$65,053	-	-	-	-	-	-	21.96	\$2,886,175

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

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

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

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



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

Fund Center-School Name **1739701 - VALLEY VIEW EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$152,881	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$152,881
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$38,220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$38,220
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$25,907	-	-	-	-	-	-	-	-\$25,907
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	6.00	-	\$693,305	-	-	0.59	\$68,582	-	-	-	-	-	-	-	-	-	6.59	\$761,887
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	\$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	-	-	-	-	-	0.10	-	-	-	-	-	-	-	-	-	-	0.10	\$12,607
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	-	\$237,193	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$237,193
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	-	-	-	\$15,114	-	-	-	-	-	\$48,542	-	-	-	-	-	-	-	\$63,656
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$2,555	-	-	-	-	-	-	-	\$2,555
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$28,721	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$28,721
Total	13.35	1.05	\$1,727,874	\$15,114	1.50	1.04	\$256,504	0.29	-	\$41,539	-	-	-	-	-	-	17.23	\$2,041,031

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



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

Fund Center-School Name **1742501 - VAN NESS EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$121,604	-	-	-	-	-	-	\$28,256	-	-	-	-	-	-	-	\$149,860
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$30,400	-	-	-	-	-	-	\$7,065	-	-	-	-	-	-	-	\$37,465
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	-	\$905,278	-	6.00	4.54	\$1,250,337	-	-	-	-	-	-	-	-	-	17.54	\$2,155,615
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	-	-	0.86	\$120,326	-	-	-	-	-	-	-	-	-	1.86	\$237,347
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	11.13	-	\$901,340	-	-	-	-	-	-	-	-	-	11.88	\$954,624
220001 - Custodians ⁴	2.50	-	\$225,663	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$225,663
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$216,889	-	-	0.55	\$56,339	-	-	-	-	-	-	-	-	-	3.30	\$273,228
290001 - Other 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	-	-	-	\$24,170	-	-	-	-	-	\$394,313	-	-	-	-	\$104,876	\$1,304	-	\$524,663
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$20,754	-	-	-	-	\$5,520	\$69	-	\$26,343
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$40,523	-	-	-	\$8,232	-	-	-	-	-	-	-	-	-	-	\$48,755
Total	14.58	1.05	\$1,903,116	\$24,170	17.13	6.58	\$2,432,557	0.20	-	\$456,436	-	-	-	-	\$110,396	\$1,373	39.54	\$4,928,048

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



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

Fund Center-School Name **1753401 - VINE EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$217,067	-	-	-	-	-	-	-	\$217,067
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$54,267	-	-	-	-	-	-	-	\$54,267
Negative Carryover (will be reflected in September 2023)	-	-	-\$170,818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$170,818
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,198,487	-	5.00	0.20	\$611,510	-	-	-	-	-	-	-	-	-	14.20	\$1,809,997
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	-	-	0.47	\$65,206	-	-	-	-	-	-	-	-	-	1.47	\$182,227
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	-	\$132,427	-	-	0.39	-	-	-	-	-	-	-	-	-	-	1.39	\$182,856
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	6.75	\$545,380
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	\$76,654	\$35,716	-	-	-	-	-	\$641,761	-	-	-	-	\$161,348	\$2,006	-	\$917,485
Potential Funding Variance	-	-	\$12,500	-	-	-	-	-	-	\$33,778	-	-	-	-	\$8,492	\$106	-	\$54,876
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$53,556	-	-	-	\$1,857	-	-	-	-	-	-	-	-	-	-	\$55,413
Total	17.83	1.05	\$2,117,058	\$35,716	11.00	1.89	\$1,344,169	0.20	-	\$952,921	-	-	-	-	\$169,840	\$2,112	31.97	\$4,621,816

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



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

Fund Center-School Name **1757501 - VIRGINIA EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$24,690	-	-	-	-	-	-	\$161,096	-	-	-	-	-	-	-	\$185,786
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$6,173	-	-	-	-	-	-	\$40,274	-	-	-	-	-	-	-	\$46,447
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	6.00	-	\$666,919	-	3.00	0.10	\$376,529	-	-	-	-	-	-	-	-	-	9.10	\$1,043,448
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	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$180,626	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,137
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.39	-	-	-	-	-	-	-	-	-	-	0.39	\$54,009
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	3.00	\$237,820
220001 - Custodians ⁴	2.00	-	\$167,287	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,287
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	-	-	-	-	-	-	-	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$29,534	-	-	-	-	-	\$603,001	-	-	-	-	\$138,612	\$1,724	-	\$772,871
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$31,737	-	-	-	-	\$7,296	\$91	-	\$39,124
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$58,864	-	-	-	\$5,593	-	-	-	-	-	-	-	-	-	-	\$64,457
Total	13.08	1.05	\$1,534,798	\$29,534	5.25	1.06	\$702,519	0.20	-	\$842,156	-	-	-	-	\$145,908	\$1,815	20.64	\$3,256,730

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



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

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$554,873	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$554,873
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	\$554,873	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$554,873

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 **1760301 - WALGROVE EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$122,716	-	-	-	-	-	-	\$21,334	-	-	-	-	-	-	-	\$144,050
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$30,679	-	-	-	-	-	-	\$5,334	-	-	-	-	-	-	-	\$36,013
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$999,333	-	6.00	0.52	\$743,431	-	-	-	-	-	-	-	-	-	14.52	\$1,742,764
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.54	\$73,138	-	-	-	-	-	-	-	-	-	0.59	\$79,910
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	1.14	\$157,654	-	-	-	-	-	-	-	-	-	2.14	\$274,675
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	-	8.25	-	\$668,404	-	-	-	-	-	-	-	-	-	9.00	\$721,688
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$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	-	-	-	\$26,312	-	-	-	-	-	\$127,758	-	-	-	-	-	-	-	\$154,070
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$6,725	-	-	-	-	-	-	-	\$6,725
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$43,891	-	-	-	\$6,707	-	-	-	-	-	-	-	-	-	-	\$50,598
Total	15.08	1.05	\$1,983,266	\$26,312	14.25	3.08	\$1,780,363	0.20	-	\$167,199	-	-	-	-	-	-	33.66	\$3,957,140

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 **1761601 - WARNER EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$260,252	-	-	-	-	-	-	\$5,238	-	-	-	-	-	-	-	\$265,490
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$65,062	-	-	-	-	-	-	\$1,310	-	-	-	-	-	-	-	\$66,372
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	21.00	-	\$2,332,878	-	1.00	0.10	\$147,887	1.00	-	\$97,868	-	-	-	-	-	-	23.10	\$2,578,633
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	-	-	0.59	\$82,402	-	-	-	-	-	-	-	-	-	1.59	\$199,423
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	2.25	-	\$159,852	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	6.75	\$528,924
220001 - Custodians ⁴	2.00	-	\$167,287	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,287
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$224,240	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$224,240
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$55,886	-	-	-	-	-	\$53,311	-	-	-	-	-	-	-	\$109,197
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$2,806	-	-	-	-	-	-	-	\$2,806
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$122,940	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$123,312
Total	29.58	1.05	\$3,659,475	\$55,886	5.50	1.01	\$643,074	1.20	-	\$166,581	-	-	-	-	-	-	38.34	\$4,525,016

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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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 **1764901 - WEST HOLLYWOOD EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$102,297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$102,297
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$25,574	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,574
Negative Carryover (will be reflected in September 2023)	-	-	-\$92,172	-	-	-	-	-	-	-\$39,225	-	-	-	-	-	-	-	-\$131,397
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,454,094	-	-	0.38	\$44,110	-	-	-	-	-	-	-	-	-	12.38	\$1,498,204
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.24	\$32,506	-	-	-	-	-	-	-	-	-	0.29	\$39,278
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$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	1.50	-	\$106,568	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	3.00	\$229,592
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	-	-	-	\$34,240	-	-	-	-	-	\$121,199	-	-	-	-	-	-	-	\$155,439
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$6,379	-	-	-	-	-	-	-	\$6,379
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$67,214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$67,214
Total	19.83	1.05	\$2,396,123	\$34,240	1.50	1.16	\$279,491	0.20	-	\$94,401	-	-	-	-	-	-	23.74	\$2,804,255

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



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

Fund Center-School Name **1769901 - WESTMINSTER ES MATH/TECH/ENV STUD MAGNET**
School Type **Magnet School - ELEM**
Norm Category **Magnet 1**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$94,699	-	-	-	-	-	-	\$172,205	-	-	-	-	-	-	-	\$266,904
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$23,675	-	-	-	-	-	-	\$43,052	-	-	-	-	-	-	-	\$66,727
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.00	-	\$1,631,588	-	3.00	0.13	\$341,113	-	-	-	-	-	-	-	-	-	16.13	\$1,972,701
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	\$38,362	-	-	-	-	-	-	-	-	-	1.28	\$155,383
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	-	\$145,577	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$145,577
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	6.75	\$545,380
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	-	-	-	\$45,270	-	-	-	-	-	\$565,444	-	-	-	-	\$189,950	\$2,362	-	\$803,026
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$29,761	-	-	-	-	\$9,998	\$125	-	\$39,884
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$82,084	-	-	-	\$1,114	-	-	-	-	-	-	-	-	-	-	\$83,198
Total	21.08	1.05	\$2,761,489	\$45,270	9.00	0.80	\$930,158	0.20	-	\$816,510	-	-	-	-	\$199,948	\$2,487	32.13	\$4,755,862

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



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

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

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$2,069	-	-	-	-	-	-	\$53,170	-	-	-	-	-	-	-	\$55,239
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$517	-	-	-	-	-	-	\$13,293	-	-	-	-	-	-	-	\$13,810
Negative Carryover (will be reflected in September 2023)	-	-	-\$60,906	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$60,906
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,004,604	-	1.00	0.57	\$183,037	-	-	-	-	-	-	-	-	-	9.57	\$1,187,641
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.20	\$27,088	-	-	-	-	-	-	-	-	-	0.25	\$33,860
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$37,646	-	-	-	-	-	-	-	-	-	1.28	\$154,667
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	-	3.25	-	\$267,812	-	-	-	-	-	-	-	-	-	4.00	\$321,096
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	-	-	-	\$24,178	-	-	-	-	-	\$373,488	-	-	-	-	\$91,675	\$1,140	-	\$490,481
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$19,658	-	-	-	-	\$4,825	\$60	-	\$24,543
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$44,992	-	-	-	\$743	-	-	-	-	-	-	-	-	-	-	\$45,735
Total	15.08	1.05	\$1,778,990	\$24,178	4.25	1.05	\$516,326	0.20	-	\$465,657	-	-	-	-	\$96,500	\$1,200	21.63	\$2,882,851

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1773401 - BERNSTEIN SH STEM**
School Type **Senior High School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$159,846	-	-	-	-	-	-	\$210,163	-	-	-	-	-	-	-	\$370,009
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$39,961	-	-	-	-	-	-	\$52,541	-	-	-	-	-	-	-	\$92,502
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.44	-	\$2,225,373	-	2.00	0.20	\$224,893	3.00	-	\$390,160	-	-	-	-	-	-	24.64	\$2,840,426
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.44	\$57,701	-	-	-	-	-	-	0.44	\$57,701
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.04	\$5,878	-	-	0.09	\$12,190	1.00	-	\$136,977	-	-	-	-	-	-	1.13	\$155,045
120041 - Health Services (Nurses & Therapist)	-	0.44	\$50,787	-	-	-	-	-	-	-	-	-	-	-	-	-	0.44	\$50,787
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	1.50	\$123,024
220001 - Custodians ⁴	3.14	-	\$216,890	-	-	-	-	-	-	-	-	-	-	-	-	-	3.14	\$216,890
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	0.44	\$220,573	-	-	-	-	-	-	-	-	-	-	-	-	-	2.44	\$220,573
290001 - Other Classified (Campus Aides)	-	0.39	\$24,619	-	-	-	-	-	0.13	\$8,207	-	-	-	-	-	-	0.52	\$32,826
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$30,836	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30,836
Non-Staffing																		
Pending Distribution	-	-	-	\$84,800	-	-	-	-	-	\$1,062,373	-	-	-	-	\$431,239	\$5,362	-	\$1,583,774
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$55,916	-	-	-	-	\$22,697	\$283	-	\$78,896
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$125,612	-	-	-	\$743	-	-	\$535	-	-	-	-	-	-	-	\$126,890
Total	25.58	1.31	\$3,276,439	\$84,800	3.50	0.29	\$360,850	4.00	0.57	\$1,974,573	-	-	-	-	\$453,936	\$5,645	35.25	\$6,156,243

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



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

Fund Center-School Name **1774001 - WESTWOOD CHTR EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$355,467	-	-	-	-	-	-	\$15,155	-	-	-	-	-	-	-	\$370,622
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$88,867	-	-	-	-	-	-	\$3,789	-	-	-	-	-	-	-	\$92,656
Negative Carryover (will be reflected in September 2023)	-	-	-\$102,746	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$102,746
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	26.00	-	\$3,378,726	-	1.00	0.68	\$171,974	-	-	-	-	-	-	-	-	-	27.68	\$3,550,700
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.48	\$65,011	-	-	-	-	-	-	-	-	-	0.53	\$71,783
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.47	\$65,922	-	-	-	-	-	-	-	-	-	1.47	\$182,943
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$192,592	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$231,103
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.64	-	-	-	-	-	-	-	-	-	-	0.64	\$83,124
210001 - Aides & Assistants	1.50	-	\$106,568	-	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	-	\$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	-	-	-	\$65,413	-	-	-	-	-	\$107,483	-	-	-	-	-	-	-	\$172,896
Potential Funding Variance	-	-	\$18,053	-	-	-	-	-	-	\$5,658	-	-	-	-	-	-	-	\$23,711
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$390,070	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$390,442
Total	34.33	1.05	\$5,026,854	\$65,413	4.75	2.52	\$732,474	0.20	-	\$138,133	-	-	-	-	-	-	42.85	\$5,962,874

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



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

Fund Center-School Name **1777101 - RFK AMBSDR GLBL LDSH**
School Type **Span School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$689,706	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$689,706
	-	-	\$172,427	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$172,427
	-	-	-	-	-	-	-	-	-	-\$162,878	-	-	-	-	-	-	-	-\$162,878
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,061,508	-	5.00	0.44	\$572,407	5.00	-	\$532,182	-	-	-	-	-	-	29.44	\$3,166,097
110004 - Teacher Auxiliary	2.40	-	\$252,660	-	-	-	-	-	-	-	-	-	-	-	-	-	2.40	\$252,660
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.15	\$20,328	-	-	-	-	-	-	0.15	\$20,328
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.02	\$2,071	-	-	0.15	\$20,316	1.00	-	\$101,240	-	-	-	-	-	-	1.17	\$123,627
120041 - Health Services (Nurses & Therapist)	-	0.15	\$17,893	-	-	0.44	\$62,010	-	-	-	-	-	-	-	-	-	0.59	\$79,903
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$200,928	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$200,928
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	4.50	\$369,072
220001 - Custodians ⁴	1.83	-	\$125,783	-	-	-	-	-	-	-	-	-	-	-	-	-	1.83	\$125,783
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	0.17	\$200,011	-	-	-	-	-	-	-	-	-	-	-	-	-	2.17	\$200,011
290001 - Other Classified (Campus Aides)	-	0.55	\$34,704	-	-	-	-	-	0.18	\$11,556	-	-	-	-	-	-	0.73	\$46,260
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$24,034	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$24,034
Non-Staffing																		
Pending Distribution	-	-	-	\$78,896	-	-	-	-	-	\$1,434,461	-	-	-	-	\$443,916	\$4,696	-	\$1,961,969
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$75,499	-	-	-	-	\$19,879	\$248	-	\$95,626
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$135,355	-	-	-	\$1,857	-	-	\$64,728	-	-	-	-	-	-	-	\$201,940
Total	26.23	0.89	\$3,917,080	\$78,896	9.50	1.03	\$1,025,662	6.00	0.33	\$2,077,116	-	-	-	-	\$463,795	\$4,944	43.98	\$7,567,493

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



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

Fund Center-School Name **1778001 - RFK UCLA COMM SCH**
School Type **Span School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$190,698	-	-	-	-	-	-	\$359,676	-	-	-	-	-	-	-	\$550,374
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$47,674	-	-	-	-	-	-	\$89,919	-	-	-	-	-	-	-	\$137,593
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	23.00	-	\$2,629,475	-	6.00	0.63	\$685,900	6.00	-	\$713,673	-	-	-	-	-	-	35.63	\$4,029,048
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.26	\$34,727	-	-	-	-	-	-	0.26	\$34,727
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.03	\$3,538	-	-	0.12	\$16,253	2.00	-	\$253,620	-	-	-	-	-	-	2.15	\$273,411
120041 - Health Services (Nurses & Therapist)	-	0.26	\$30,566	-	-	0.20	\$27,004	-	-	-	-	-	-	-	-	-	0.46	\$57,570
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	0.75	-	\$53,284	-	5.38	-	\$437,086	-	-	-	-	-	-	-	-	-	6.13	\$490,370
220001 - Custodians ⁴	3.13	-	\$219,328	-	-	-	-	-	-	-	-	-	-	-	-	-	3.13	\$219,328
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.00	0.29	\$304,357	-	-	-	-	-	-	-	-	-	-	-	-	-	3.29	\$304,357
290001 - Other Classified (Campus Aides)	-	0.94	\$59,264	-	-	-	-	-	0.31	\$19,756	-	-	-	-	-	-	1.25	\$79,020
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$30,908	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30,908
Non-Staffing																		
Pending Distribution	-	-	-	\$135,363	-	-	-	-	-	\$2,130,464	-	-	-	-	\$714,540	\$8,062	-	\$2,988,429
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$112,131	-	-	-	-	\$34,123	\$425	-	\$146,679
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$230,872	-	-	-	\$2,228	-	-	\$322	-	-	-	-	-	-	-	\$233,422
Total	32.08	1.52	\$4,115,842	\$135,363	11.38	1.44	\$1,245,492	8.00	0.57	\$3,714,288	-	-	-	-	\$748,663	\$8,487	54.99	\$9,968,135

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



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

Fund Center-School Name **1778002 - RFK UCLA COMM SCH DL ONE-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$1,303,610	-	-	-	-	-	-	-	-	-	-	-	-	-	11.00	\$1,303,610
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.00	-	\$1,303,610	-	-	-	-	-	-	-	-	-	-	-	-	-	11.00	\$1,303,610

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



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

Fund Center-School Name **1778301 - RFK COMM SCHS-NEW OPEN WORLD ACAD K-12**
School Type **Span School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$368,138	-	-	-	-	-	-	\$334,179	-	-	-	-	-	-	-	\$702,317
	-	-	\$92,034	-	-	-	-	-	-	\$83,545	-	-	-	-	-	-	-	\$175,579
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	33.00	-	\$3,903,799	-	5.00	0.15	\$502,963	6.00	-	\$625,829	-	-	1.00	-	\$132,427	-	45.15	\$5,165,018
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.25	\$33,424	-	-	-	-	-	-	0.25	\$33,424
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.03	\$3,405	-	-	0.29	\$39,278	2.00	-	\$307,191	-	-	-	-	-	-	2.32	\$349,874
120041 - Health Services (Nurses & Therapist)	-	0.25	\$29,419	-	-	0.24	\$34,450	-	-	-	-	-	-	-	-	-	0.49	\$63,869
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$200,325	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$277,346
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	3.75	-	\$314,135	-	-	-	-	-	-	-	-	-	4.50	\$367,419
220001 - Custodians ⁴	3.01	-	\$210,538	-	-	-	-	-	-	-	-	-	-	-	-	-	3.01	\$210,538
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.00	0.27	\$299,876	-	-	-	-	-	-	-	-	-	-	-	-	-	3.27	\$299,876
290001 - Other Classified (Campus Aides)	-	0.90	\$57,060	-	-	-	-	-	0.30	\$19,028	-	-	-	-	-	-	1.20	\$76,088
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$27,112	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$27,112
Non-Staffing																		
Pending Distribution	-	-	-	\$139,764	-	-	-	-	-	\$2,100,132	-	-	-	-	\$754,144	\$8,554	-	\$3,002,594
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$110,534	-	-	-	-	\$36,207	\$451	-	\$147,192
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$219,682	-	-	-	\$1,857	-	-	\$310	-	-	-	-	-	-	-	\$221,849
Total	40.76	1.45	\$5,464,672	\$139,764	8.75	1.17	\$969,704	8.00	0.55	\$3,614,172	-	-	1.00	-	\$922,778	\$9,005	61.68	\$11,120,095

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



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

Fund Center-School Name **1779501 - WILSHIRE CREST EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$1,107	-	-	-	-	-	-	\$59,352	-	-	-	-	-	-	-	\$60,459
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$277	-	-	-	-	-	-	\$14,839	-	-	-	-	-	-	-	\$15,116
Negative Carryover (will be reflected in September 2023)	-	-	-\$326,148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$326,148
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	4.00	-	\$545,324	-	3.00	0.59	\$445,367	1.00	-	\$136,977	-	-	-	-	-	-	8.59	\$1,127,668
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	-	-	0.68	\$96,460	-	-	-	-	-	-	-	-	-	1.68	\$213,481
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	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$75,644
210001 - Aides & Assistants	1.50	-	\$106,568	-	3.75	-	\$307,560	-	-	-	-	-	-	-	-	-	5.25	\$414,128
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$221,387	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$221,387
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$17,837	-	-	-	-	-	\$310,018	-	-	-	-	\$88,008	\$1,094	-	\$416,957
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$16,317	-	-	-	-	\$4,632	\$58	-	\$21,007
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$46,720	-	-	-	\$1,114	-	-	\$4,850	-	-	-	-	-	-	-	\$52,684
Total	11.83	1.05	\$1,088,606	\$17,837	6.75	1.99	\$943,752	1.20	-	\$548,401	-	-	-	-	\$92,640	\$1,152	22.82	\$2,692,388

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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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 **1779502 - WILSHIRE CREST EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$640,065	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$640,065
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	5.00	-	\$640,065	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$640,065

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 **1780801 - WILTON PL EL**
School Type **Elementary School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$28,731	-	-	-	-	-	-	\$4,253	-	-	-	-	-	-	-	\$32,984
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$7,183	-	-	-	-	-	-	\$1,064	-	-	-	-	-	-	-	\$8,247
Negative Carryover (will be reflected in September 2023)	-	-	-\$110,976	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$110,976
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	5.00	-	\$600,221	-	6.00	0.74	\$799,830	1.00	-	\$136,977	-	-	-	-	-	-	12.74	\$1,537,028
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	-	-	0.49	\$68,900	-	-	-	-	-	-	-	-	-	1.49	\$185,921
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	-	-	-	-	-	0.74	-	-	-	-	-	-	-	-	-	-	0.74	\$101,266
210001 - Aides & Assistants	0.75	-	\$53,284	-	5.25	-	\$430,584	-	-	-	-	-	-	-	-	-	6.00	\$483,868
220001 - Custodians ⁴	2.00	-	\$178,612	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$178,612
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$212,299	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$212,299
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$44,431	-	-	-	-	-	\$660,736	-	-	-	-	\$209,752	\$2,608	-	\$917,527
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$34,777	-	-	-	-	\$11,040	\$138	-	\$45,955
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$81,626	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$88,333
Total	12.08	1.05	\$1,368,967	\$44,431	11.25	2.78	\$1,522,799	1.20	-	\$848,705	-	-	-	-	\$220,792	\$2,746	28.36	\$4,008,440

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



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

Fund Center-School Name **1780802 - WILTON PL EL DL TWO-WAY IM SPANISH**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$1,032,777	-	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$1,032,777
110004 - 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	-	\$1,032,777	-	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$1,032,777

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1780803 - WILTON PL EL DL TWO-WAY IM KOREAN**
School Type **Dual Language Ctr - Elementary**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$283,974	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$283,974
110004 - 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	-	\$283,974	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$283,974

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 **1784901 - WONDERLAND EL**
School Type **Elementary School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$102,870	-	-	-	-	-	-	\$29,314	-	-	-	-	-	-	-	\$132,184
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$25,717	-	-	-	-	-	-	\$7,329	-	-	-	-	-	-	-	\$33,046
Negative Carryover (will be reflected in September 2023)	-	-	-\$134,908	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$134,908
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,399,917	-	1.00	0.10	\$145,030	1.00	-	\$93,367	-	-	-	-	-	-	13.10	\$1,638,314
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	0.02	\$2,709	-	-	-	-	-	-	-	-	-	0.07	\$9,481
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	-	-	0.25	\$38,511	-	-	-	-	-	-	-	-	-	1.25	\$219,137
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.20	-	-	-	-	-	-	-	-	-	-	0.20	\$25,215
210001 - Aides & Assistants	1.50	-	\$106,568	-	1.50	-	\$123,024	-	-	-	-	-	-	-	-	-	3.00	\$229,592
220001 - Custodians ⁴	2.00	-	\$168,955	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$168,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$242,926	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$242,926
290001 - Other Classified (Campus Aides)	0.58	-	\$18,130	-	-	-	-	0.20	-	\$6,048	-	-	-	-	-	-	0.78	\$24,178
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	\$44,299	-	-	-	-	-	\$64,595	-	-	-	-	-	-	-	\$108,894
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$3,400	-	-	-	-	-	-	-	\$3,400
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$70,453	-	-	-	\$372	-	-	-	-	-	-	-	-	-	-	\$70,825
Total	18.83	1.05	\$2,305,047	\$44,299	2.50	0.67	\$347,725	1.20	-	\$204,053	-	-	-	-	-	-	24.25	\$2,901,124

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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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 **1784902 - WONDERLAND G/HA MAG**
School Type **Magnet Ctr -Elementary**
Norm Category **Magnet 1**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$734,691	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$734,691
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	-	\$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	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$35,979	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$35,979
Total	7.50	-	\$868,713	-	-	-	-	-	-	-	-	-	-	-	-	-	7.50	\$868,713

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



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

Fund Center-School Name **1803801 - BANCROFT MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$22,174	-	-	-	-	-	-	\$368,661	-	-	-	-	-	-	-	\$390,835
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$5,543	-	-	-	-	-	-	\$92,166	-	-	-	-	-	-	-	\$97,709
Negative Carryover (will be reflected in September 2023)	-	-	-\$50,963	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$50,963
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	4.00	-	\$439,046	-	4.00	0.32	\$443,044	1.00	-	\$101,240	-	-	-	-	-	-	9.32	\$983,330
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$134,408	-	-	-	-	-	-	1.00	\$134,408
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$128,610	-	-	0.25	\$33,860	-	-	-	-	-	-	-	-	-	1.33	\$162,470
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	-	\$201,942	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$201,942
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	5.50	-	\$443,585	-	-	-	-	-	-	-	-	-	5.50	\$443,585
220001 - Custodians ⁴	4.00	-	\$322,591	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$322,591
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$239,425	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$239,425
290001 - Other Classified (Campus Aides)	1.04	-	\$56,722	-	-	-	-	0.35	-	\$18,912	-	-	-	-	-	-	1.39	\$75,634
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$63,305	-	-	-	-	-	\$873,895	-	-	-	-	\$370,576	\$3,784	-	\$1,311,560
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$45,995	-	-	-	-	\$16,019	\$200	-	\$62,214
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$66,812	-	-	-	\$1,485	-	-	\$195,125	-	-	-	-	-	-	-	\$263,422
Total	13.54	1.08	\$1,537,668	\$63,305	9.50	0.67	\$934,838	2.35	-	\$1,830,402	-	-	-	-	\$386,595	\$3,984	27.14	\$4,756,792

¹ General Fund-Restricted – Includes other Federal and State funding.
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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 **1803802 - BANCROFT PER ART MAG**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$1,010,006	-	-	-	-	2.00	-	\$223,337	-	-	-	-	-	-	10.00	\$1,233,343
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$121,919	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$121,919
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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)	-	-	\$53,487	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$53,487
Total	9.00	-	\$1,185,412	-	-	-	-	2.00	-	\$223,337	-	-	-	-	-	-	11.00	\$1,408,749

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$495,622	-	-	-	-	1.00	-	\$114,272	-	-	-	-	-	-	5.00	\$609,894
110004 - 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)	-	-	\$24,758	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$24,758
Total	4.00	-	\$520,380	-	-	-	-	1.00	-	\$114,272	-	-	-	-	-	-	5.00	\$634,652

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 **1805701 - BERENDO MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$367,951	-	-	-	-	-	-	\$423,275	-	-	-	-	-	-	-	\$791,226
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$91,988	-	-	-	-	-	-	\$105,819	-	-	-	-	-	-	-	\$197,807
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	19.00	-	\$2,434,676	-	7.00	0.40	\$835,162	4.00	-	\$438,786	2.00	\$184,048	-	-	-	-	32.40	\$3,892,672
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	1.00	\$127,777
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$150,842	-	-	0.18	\$24,379	-	-	-	-	-	-	-	-	-	1.26	\$175,221
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	-	\$198,898	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$198,898
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$64,826
210001 - Aides & Assistants	-	-	-	-	6.75	-	\$553,608	-	-	-	-	-	-	-	-	-	6.75	\$553,608
220001 - Custodians ⁴	4.50	-	\$391,066	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$391,066
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$239,724	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$239,724
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	-	-	-	\$90,133	-	-	-	-	-	\$1,826,342	-	-	-	-	\$502,588	\$5,426	-	\$2,424,489
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$96,124	-	-	-	-	\$22,967	\$286	-	\$119,377
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$143,272	-	-	-	\$2,599	-	-	\$1,232	-	-	-	-	-	-	-	\$147,103
Total	31.08	1.08	\$4,356,221	\$90,133	13.75	1.27	\$1,508,134	5.50	-	\$3,051,131	2.00	\$184,048	-	-	\$525,555	\$5,712	54.68	\$9,720,934

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.
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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 **1805702 - BERENDO MS GAME DEVELOP/ESPORTS MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	2.00	-	\$255,554	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	3.00	\$383,331
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	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)	-	-	\$15,455	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$15,455
Total	2.50	-	\$353,059	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	3.50	\$480,836

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



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

Fund Center-School Name **1806401 - KIM ACADEMY**
School Type **Middle School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engage-ment)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-\$167,074	-	-	-	-	-	-	-\$72,858	-	-	-	-	-	-	-	-\$239,932
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	26.00	-	\$3,024,730	-	4.00	0.24	\$476,615	6.00	-	\$714,902	-	-	-	-	-	-	36.24	\$4,216,247
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$132,952	-	-	-	-	-	-	1.00	\$132,952
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$224,382	-	-	0.28	\$37,923	1.00	-	\$172,516	-	-	-	-	-	-	3.36	\$434,821
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	-	\$198,898	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$198,898
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	3.50	-	\$294,683	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$294,683
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.50	-	\$320,286	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$320,286
290001 - Other Classified (Campus Aides)	1.04	-	\$56,722	-	-	-	-	0.35	-	\$18,912	-	-	-	-	-	-	1.39	\$75,634
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$114,814	-	-	-	-	-	\$1,613,403	-	-	-	-	\$629,466	\$7,004	-	\$2,364,687
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$84,917	-	-	-	-	\$29,645	\$369	-	\$114,931
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$188,795	-	-	-	\$1,485	-	-	\$1,232	-	-	-	-	-	-	-	\$191,512
Total	37.04	1.08	\$4,247,188	\$114,814	7.00	0.91	\$817,191	8.35	-	\$2,665,976	-	-	-	-	\$659,111	\$7,373	54.38	\$8,511,653

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



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

Fund Center-School Name **1807501 - BURROUGHS MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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 ^{me} nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$143,558	-	-	-	-	-	-	\$852,826	-	-	-	-	-	-	-	\$996,384
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$35,889	-	-	-	-	-	-	\$213,207	-	-	-	-	-	-	-	\$249,096
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	21.00	-	\$2,644,473	-	5.00	0.45	\$612,052	5.00	-	\$555,593	-	-	-	-	-	-	31.45	\$3,812,118
110004 - Teacher Auxiliary	2.40	-	\$252,660	-	-	-	-	-	-	-	-	-	-	-	-	-	2.40	\$252,660
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,110	-	-	-	-	-	-	1.00	\$136,110
120021 - Counselor & Psychologist (including AP, Sec Couns)	3.00	0.08	\$321,890	-	-	0.32	\$43,341	1.00	-	\$168,207	-	-	-	-	-	-	4.40	\$533,438
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	-	\$203,368	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$203,368
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.59	-	-	-	-	-	-	-	-	-	-	0.59	\$81,013
210001 - Aides & Assistants	1.63	-	\$105,868	-	6.13	-	\$498,598	-	-	-	-	-	-	-	-	-	7.76	\$604,466
220001 - Custodians ⁴	5.00	-	\$421,067	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$421,067
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.50	-	\$415,282	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$415,282
290001 - Other Classified (Campus Aides)	2.20	-	\$73,744	-	-	-	-	0.50	-	\$15,120	-	-	-	-	-	-	2.70	\$88,864
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	-	\$188,473	-	-	-	-	-	\$1,833,093	-	-	-	-	\$970,703	\$10,424	-	\$3,002,693
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$96,480	-	-	-	-	\$44,120	\$549	-	\$141,149
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$241,407	-	-	-	\$1,857	-	-	\$1,232	-	-	-	-	-	-	-	\$244,496
Total	40.73	1.08	\$4,967,673	\$188,473	11.13	1.46	\$1,250,641	7.50	-	\$3,871,868	-	-	-	-	\$1,014,823	\$10,973	61.90	\$11,304,451

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



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

Fund Center-School Name **1807502 - JOHN BURROUGHS MS GIFTED MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$306	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$306
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$76
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	24.00	-	\$2,771,167	-	-	-	-	6.00	-	\$715,783	-	-	-	-	-	-	30.00	\$3,486,950
110004 - 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	-	\$151,943	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$151,943
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)	-	-	\$156,231	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$156,231
Total	25.00	-	\$3,079,723	-	-	-	-	6.00	-	\$715,783	-	-	-	-	-	-	31.00	\$3,795,506

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1812301 - EMERSON COMM CHARTER**
School Type **Middle School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$206,204	-	-	-	-	-	-	\$63,648	-	-	-	-	-	-	-	\$269,852
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$51,551	-	-	-	-	-	-	\$15,913	-	-	-	-	-	-	-	\$67,464
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,749,151	-	5.00	0.97	\$702,953	2.00	-	\$228,395	-	-	-	-	-	-	21.97	\$2,680,499
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,110	-	-	-	-	-	-	1.00	\$136,110
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$150,842	-	-	0.51	\$69,074	-	-	-	-	-	-	-	-	-	1.59	\$219,916
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$197,227	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$197,227
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.68	-	-	-	-	-	-	-	-	-	-	0.68	\$88,251
210001 - Aides & Assistants	-	-	-	-	6.13	-	\$506,266	-	-	-	-	-	-	-	-	-	6.13	\$506,266
220001 - Custodians ⁴	3.50	-	\$298,482	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$298,482
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$244,631	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$244,631
290001 - Other Classified (Campus Aides)	1.50	-	\$95,314	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.00	\$127,090
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$22,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,510
Non-Staffing																		
Pending Distribution	-	-	-	\$59,911	-	-	-	-	-	\$312,091	-	-	-	-	\$204,360	\$1,892	-	\$578,254
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$16,426	-	-	-	-	\$7,271	\$100	-	\$23,797
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$124,198	-	-	-	\$1,857	-	-	\$1,232	-	-	-	-	-	-	-	\$127,287
Total	23.50	1.08	\$3,212,111	\$59,911	11.13	2.45	\$1,409,741	3.50	-	\$805,591	-	-	-	-	\$211,631	\$1,992	41.66	\$5,700,977

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1818901 - IRVING MME MAG

School TypeMagnet School - MS

Norm CategoryMagnet 2

RegionWest

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagem ^e nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$33,819	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$33,819
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$8,455	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$8,455
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$141,078	-	-	-	-	-	-	-	-\$141,078
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	26.00	-	\$3,163,709	-	8.00	1.44	\$1,195,618	6.00	-	\$688,902	3.00	\$276,678	-	-	-	-	44.44	\$5,324,907
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	1.00	\$127,777
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$134,143	-	-	0.23	\$31,151	-	-	-	-	-	-	-	-	-	1.31	\$165,294
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	-	\$197,227	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$197,227
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$141,587	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$141,587
210001 - Aides & Assistants	-	-	-	-	11.23	0.77	\$985,623	-	-	-	-	-	-	-	-	-	12.00	\$985,623
220001 - Custodians ⁴	4.50	-	\$365,536	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$365,536
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$250,979	-	-	0.92	\$93,899	-	-	-	-	-	-	-	-	-	3.42	\$344,878
290001 - Other Classified (Campus Aides)	3.00	-	\$190,628	-	-	-	-	1.00	-	\$63,552	-	-	-	-	-	-	4.00	\$254,180
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$22,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,510
Non-Staffing																		
Pending Distribution	-	-	-	\$93,443	-	-	-	-	-	\$995,741	-	-	-	-	\$509,922	\$5,517	-	\$1,604,623
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$52,408	-	-	-	-	\$23,353	\$291	-	\$76,052
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$192,061	-	-	-	\$2,970	-	-	\$1,232	-	-	-	-	-	-	-	\$196,263
Total	40.20	1.08	\$4,898,985	\$93,443	19.23	3.56	\$2,336,821	8.00	-	\$1,788,534	3.00	\$276,678	-	-	\$533,275	\$5,808	75.07	\$9,933,544

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

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

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

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



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

Fund Center-School Name **1820601 - RFK SCH VIS ARTS/HUM**
School Type **Senior High School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$30,977	-	-	-	-	-	-	\$36,401	-	-	-	-	-	-	-	\$67,378
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$7,744	-	-	-	-	-	-	\$9,101	-	-	-	-	-	-	-	\$16,845
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.65	-	\$1,769,307	-	3.00	0.39	\$326,983	3.00	-	\$336,150	-	-	-	-	-	-	23.04	\$2,432,440
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.13	\$17,789	-	-	-	-	-	-	0.13	\$17,789
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.01	\$1,812	-	-	0.13	\$17,607	1.00	-	\$93,367	-	-	-	-	-	-	1.14	\$112,786
120041 - Health Services (Nurses & Therapist)	-	0.13	\$15,657	-	-	-	-	-	-	-	-	-	-	-	-	-	0.13	\$15,657
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	-	-	-	-	3.13	-	\$252,550	-	-	-	-	-	-	-	-	-	3.13	\$252,550
220001 - Custodians ⁴	1.59	-	\$114,383	-	-	-	-	-	-	-	-	-	-	-	-	-	1.59	\$114,383
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	0.15	\$189,562	-	-	-	-	-	-	-	-	-	-	-	-	-	2.15	\$189,562
290001 - Other Classified (Campus Aides)	-	0.48	\$30,348	-	-	-	-	-	0.16	\$10,104	-	-	-	-	-	-	0.64	\$40,452
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$16,655	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$16,655
Non-Staffing																		
Pending Distribution	-	-	-	\$70,930	-	-	-	-	-	\$1,079,703	-	-	-	-	\$335,163	\$4,168	-	\$1,489,964
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$56,827	-	-	-	-	\$17,641	\$220	-	\$74,688
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$116,335	-	-	-	\$1,114	-	-	\$165	-	-	-	-	-	-	-	\$117,614
Total	21.24	0.77	\$2,486,965	\$70,930	6.13	0.52	\$598,254	4.00	0.29	\$1,639,607	-	-	-	-	\$352,804	\$4,388	32.95	\$5,152,948

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



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

Fund Center-School Name **1820801 - KING FILM/MEDIA MAG**
School Type **Magnet School - MS**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$257,881	-	-	-	-	-	-	\$560,960	-	-	-	-	-	-	-	\$818,841
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$64,470	-	-	-	-	-	-	\$140,241	-	-	-	-	-	-	-	\$204,711
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	29.00	-	\$3,697,310	-	9.00	0.47	\$1,115,456	7.00	-	\$751,639	4.00	\$456,564	-	-	-	-	49.47	\$6,020,969
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.00	\$136,977
120021 - Counselor & Psychologist (including AP, Sec Couns)	3.00	0.08	\$359,494	-	-	0.59	\$79,910	1.00	-	\$168,207	-	-	-	-	-	-	4.67	\$607,611
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.18	\$22,950	-	-	-	-	-	-	-	-	-	1.18	\$139,971
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$204,890	-	-	-	-	1.00	-	\$171,081	-	-	-	-	-	-	2.00	\$375,971
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$133,853	-	-	0.98	-	-	-	-	-	-	-	-	-	-	1.98	\$268,874
210001 - Aides & Assistants	-	-	-	-	12.52	-	\$1,010,200	-	-	-	-	-	-	-	-	-	12.52	\$1,010,200
220001 - Custodians ⁴	5.50	-	\$465,056	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$465,056
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	5.50	-	\$463,252	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$463,252
290001 - Other Classified (Campus Aides)	2.37	-	\$122,509	-	-	-	-	0.80	-	\$40,848	-	-	-	-	-	-	3.17	\$163,357
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$22,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,510
Non-Staffing																		
Pending Distribution	-	-	-	\$228,387	-	-	-	-	-	\$1,955,142	-	-	-	-	\$1,047,710	\$11,381	-	\$3,242,620
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$102,904	-	-	-	-	\$48,173	\$600	-	\$151,677
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$268,523	-	-	-	\$3,341	-	-	\$1,232	-	-	-	-	-	-	-	\$273,096
Total	47.37	1.08	\$6,131,749	\$228,387	21.52	2.22	\$2,366,878	10.80	-	\$4,029,231	4.00	\$456,564	-	-	\$1,095,883	\$11,981	86.99	\$14,320,673

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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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 **1820802 - THOMAS STARR KING MS GIFTED/ARTS/TECHNOLOGY**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$800
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	15.00	-	\$1,971,016	-	-	-	-	3.00	-	\$347,315	2.00	\$183,230	-	-	-	-	20.00	\$2,501,561
110004 - 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)	-	-	\$94,802	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$94,802
Total	15.00	-	\$2,066,818	-	-	-	-	3.00	-	\$347,315	2.00	\$183,230	-	-	-	-	20.00	\$2,597,363

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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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 **1820803 - KING MS ESTEAM MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 1**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,923,438	-	-	-	-	4.00	-	\$426,129	2.00	\$219,392	-	-	-	-	21.00	\$2,568,959
110004 - 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)	-	-	\$99,549	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$99,549
Total	15.00	-	\$2,022,987	-	-	-	-	4.00	-	\$426,129	2.00	\$219,392	-	-	-	-	21.00	\$2,668,508

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



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

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

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

	General Fund – Restricted & Unrestricted				Special Education 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 ^{nt})		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$886,100	-	-	-	-	-	-	\$657,487	-	-	-	-	-	-	-	\$1,543,587
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$221,525	-	-	-	-	-	-	\$164,372	-	-	-	-	-	-	-	\$385,897
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,648,421	-	6.00	0.44	\$842,356	3.00	-	\$346,794	1.00	\$92,433	-	-	-	-	24.44	\$2,930,004
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)	1.00	0.08	\$109,063	-	-	0.25	\$33,860	-	-	-	-	-	-	-	-	-	1.33	\$142,923
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	-	\$203,463	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$203,463
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	4.50	\$369,072
220001 - Custodians ⁴	5.00	-	\$410,189	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$410,189
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$250,979	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$250,979
290001 - Other Classified (Campus Aides)	1.50	-	\$95,314	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	2.00	\$127,090
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	-\$11,255	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,255
Non-Staffing																		
Pending Distribution	-	-	-	\$94,228	-	-	-	-	-	\$1,617,297	-	-	-	-	\$521,656	\$5,663	-	\$2,238,844
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$85,122	-	-	-	-	\$23,971	\$299	-	\$109,392
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$119,290	-	-	-	\$2,228	-	-	\$1,232	-	-	-	-	-	-	-	\$122,750
Total	26.58	1.08	\$4,186,834	\$94,228	10.50	0.89	\$1,273,243	4.50	-	\$3,041,057	1.00	\$92,433	-	-	\$545,627	\$5,962	44.55	\$9,239,384

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 **1822602 - LE CONTE HEAT MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$165
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$41
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$1,029,192	-	-	-	-	2.00	-	\$219,392	1.00	\$105,349	-	-	-	-	11.00	\$1,353,933
110004 - 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)	-	-	\$52,507	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$52,507
Total	9.00	-	\$1,228,421	-	-	-	-	2.00	-	\$219,392	1.00	\$105,349	-	-	-	-	12.00	\$1,553,162

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.
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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 **1823501 - MARINA DEL REY MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$225,557	-	-	-	-	-	-	\$276,580	-	-	-	-	-	-	-	\$502,137
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$56,390	-	-	-	-	-	-	\$69,146	-	-	-	-	-	-	-	\$125,536
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$908,064	-	5.00	0.34	\$687,324	2.00	-	\$219,392	-	-	-	-	-	-	15.34	\$1,814,780
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$127,777	-	-	-	-	-	-	1.00	\$127,777
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	1.08	\$375,400	-	-	-	-	-	-	-	-	-	-	-	-	-	3.08	\$375,400
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.46	\$59,954	-	-	-	-	-	-	-	-	-	1.46	\$176,975
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	2.00	-	\$264,854	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$264,854
210001 - Aides & Assistants	-	-	-	-	6.25	-	\$520,435	-	-	-	-	-	-	-	-	-	6.25	\$520,435
220001 - Custodians ⁴	5.00	-	\$410,981	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$410,981
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$231,240	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$231,240
290001 - Other Classified (Campus Aides)	3.35	-	\$187,680	-	-	-	-	0.29	-	\$16,349	-	-	-	-	-	-	3.64	\$204,029
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	\$107,035	\$58,379	-	-	-	-	-	\$1,024,955	-	-	-	-	\$330,972	\$3,292	-	\$1,524,633
Potential Funding Variance	-	-	\$14,099	-	-	-	-	-	-	\$53,946	-	-	-	-	\$13,935	\$174	-	\$82,154
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$112,270	-	-	-	\$1,857	-	-	\$1,232	-	-	-	-	-	-	-	\$115,359
Total	23.85	2.08	\$3,200,786	\$58,379	11.25	0.80	\$1,269,570	3.29	-	\$1,789,377	-	-	-	-	\$344,907	\$3,466	41.27	\$6,666,485

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1823502 - MARINA DEL REY PA MG**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$258
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$64	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$64
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	7.00	-	\$825,946	-	-	-	-	2.00	-	\$183,230	-	-	-	-	-	-	9.00	\$1,009,176
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	1.00	-	\$151,943	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$151,943
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$48,054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$48,054
Total	8.00	-	\$1,026,265	-	-	-	-	2.00	-	\$183,230	-	-	-	-	-	-	10.00	\$1,209,495

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 **1824501 - COCHRAN MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagem ^e nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$46,974	-	-	-	-	-	-	\$356,392	-	-	-	-	-	-	-	\$403,366
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$11,743	-	-	-	-	-	-	\$89,099	-	-	-	-	-	-	-	\$100,842
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.00	-	\$1,731,208	-	9.00	0.74	\$1,173,379	3.00	-	\$338,444	-	-	-	-	-	-	26.74	\$3,243,031
110004 - Teacher Auxiliary	1.20	-	\$126,330	-	-	-	-	-	-	-	-	-	-	-	-	-	1.20	\$126,330
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$140,007	-	-	-	-	-	-	1.00	\$140,007
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.08	\$106,607	-	-	-	-	-	-	-	-	-	-	-	-	-	1.08	\$106,607
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.28	\$38,362	-	-	-	-	-	-	-	-	-	1.28	\$155,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$185,041	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$185,041
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.78	-	-	-	-	-	-	-	-	-	-	0.78	\$103,543
210001 - Aides & Assistants	-	-	-	-	10.88	-	\$880,671	-	-	-	-	-	-	-	-	-	10.88	\$880,671
220001 - Custodians ⁴	4.25	-	\$340,107	-	-	-	-	-	-	-	-	-	-	-	-	-	4.25	\$340,107
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$236,972	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$236,972
290001 - Other Classified (Campus Aides)	3.20	-	\$174,134	-	-	-	-	0.83	-	\$48,586	-	-	-	-	-	-	4.03	\$222,720
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$130
Non-Staffing																		
Pending Distribution	-	-	-	\$79,709	-	-	-	-	-	\$1,629,660	-	-	-	-	\$456,383	\$4,852	-	\$2,170,604
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$85,773	-	-	-	-	\$20,536	\$256	-	\$106,565
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$161,555	-	-	-	\$3,341	-	-	\$1,232	-	-	-	-	-	-	-	\$166,128
Total	27.15	1.08	\$3,237,822	\$79,709	19.88	1.80	\$2,199,296	4.83	-	\$2,689,193	-	-	-	-	\$476,919	\$5,108	54.74	\$8,688,047

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 **1834001 - PALMS MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$360,271	-	-	-	-	-	-	\$161,972	-	-	-	-	-	-	-	\$522,243
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$90,068	-	-	-	-	-	-	\$40,493	-	-	-	-	-	-	-	\$130,561
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$2,020,260	-	7.00	0.51	\$912,417	3.00	-	\$359,659	-	-	-	-	-	-	26.51	\$3,292,336
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)	4.00	0.08	\$478,479	-	-	0.46	\$62,302	1.00	-	\$171,081	-	-	-	-	-	-	5.54	\$711,862
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.62	\$86,453	-	-	-	-	-	-	-	-	-	1.62	\$203,474
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$194,112	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$194,112
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.81	-	-	-	-	-	-	-	-	-	-	0.81	\$104,598
210001 - Aides & Assistants	-	-	-	-	7.75	-	\$628,121	-	-	-	-	-	-	-	-	-	7.75	\$628,121
220001 - Custodians ⁴	4.50	-	\$370,726	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$370,726
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.50	-	\$415,282	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$415,282
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	-	-	-\$19,809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$19,809
Non-Staffing																		
Pending Distribution	-	-	-	\$160,486	-	-	-	-	-	\$1,267,105	-	-	-	-	\$730,148	\$7,432	-	\$2,165,171
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$66,690	-	-	-	-	\$31,459	\$392	-	\$98,541
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$192,373	-	-	-	\$2,599	-	-	\$1,232	-	-	-	-	-	-	-	\$196,204
Total	33.45	1.08	\$4,468,846	\$160,486	14.75	2.40	\$1,796,490	5.50	-	\$2,236,985	-	-	-	-	\$761,607	\$7,824	57.18	\$9,432,238

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



LOS ANGELES UNIFIED SCHOOL DISTRICT

BUDGET SERVICES AND FINANCIAL PLANNING DIVISION

SUMMARY OF ALLOCATIONS AT BUDGET DEVELOPMENT

Fiscal Year 2023-2024

Fund Center-School Name1834002 - PALMS MS GIFTED MAGNET

School TypeMagnet Ctr -Middle School

Norm CategoryMagnet 1

RegionWest

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$439	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$439
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$110
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$2,032,799	-	-	-	-	3.00	-	\$380,222	-	-	-	-	-	-	19.00	\$2,413,021
110004 - 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)	-	-	\$102,047	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$102,047
Total	17.00	-	\$2,285,192	-	-	-	-	3.00	-	\$380,222	-	-	-	-	-	-	20.00	\$2,665,414

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1834003 - PALMS MS MODERN MEDIA/COMM. MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$11,387	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,387
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,847	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,847
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	11.00	-	\$1,309,389	-	-	-	-	3.00	-	\$323,318	-	-	-	-	-	-	14.00	\$1,632,707
110004 - 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)	-	-	\$71,790	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$71,790
Total	11.00	-	\$1,395,413	-	-	-	-	3.00	-	\$323,318	-	-	-	-	-	-	14.00	\$1,718,731

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1835601 - REVERE MS**
School Type **Middle School**
Norm Category **Non-PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$542,289	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$542,289
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$135,574	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$135,574
Negative Carryover (will be reflected in September 2023)	-	-	-\$335,252	-	-	-	-	-	-	-\$34,236	-	-	-	-	-	-	-	-\$369,488
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	39.00	-	\$5,008,362	-	8.00	0.58	\$1,017,519	7.00	-	\$761,708	-	-	-	-	-	-	54.58	\$6,787,589
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$125,289	-	-	-	-	-	-	1.00	\$125,289
120021 - Counselor & Psychologist (including AP, Sec Couns)	4.00	0.08	\$461,454	-	-	0.33	\$44,695	1.00	-	\$168,207	-	-	-	-	-	-	5.41	\$674,356
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.78	\$107,895	-	-	-	-	-	-	-	-	-	1.78	\$224,916
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$203,368	-	-	-	-	1.00	-	\$168,207	-	-	-	-	-	-	2.00	\$371,575
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.98	-	-	-	-	-	-	-	-	-	-	0.98	\$135,021
210001 - Aides & Assistants	-	-	-	-	11.57	0.30	\$970,565	-	-	-	-	-	-	-	-	-	11.87	\$970,565
220001 - Custodians ⁴	5.50	-	\$475,240	-	-	-	-	-	-	-	-	-	-	-	-	-	5.50	\$475,240
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.50	-	\$408,934	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$408,934
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	-	-	-\$19,809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$19,809
Non-Staffing																		
Pending Distribution	-	-	-	\$186,755	-	-	-	-	-	\$439,478	-	-	-	-	-	-	-	\$626,233
Potential Funding Variance	-	-	\$47,424	-	-	-	-	-	-	\$23,131	-	-	-	-	-	-	-	\$70,555
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$954,731	-	-	-	\$2,970	-	-	\$1,232	-	-	-	-	-	-	-	\$958,933
Total	56.54	1.08	\$8,132,134	\$186,755	19.57	2.97	\$2,278,665	10.60	-	\$1,687,816	-	-	-	-	-	-	90.76	\$12,285,370

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,504,644	-	-	-	-	3.00	-	\$327,983	-	-	-	-	-	-	15.00	\$1,832,627
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$142,155	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$142,155
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$80,251	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$80,251
Total	13.00	-	\$1,727,050	-	-	-	-	3.00	-	\$327,983	-	-	-	-	-	-	16.00	\$2,055,033

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



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

Fund Center-School Name **1842501 - MARK TWAIN MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$468,744	-	-	-	-	-	-	\$545,333	-	-	-	-	-	-	-	\$1,014,077
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$117,186	-	-	-	-	-	-	\$136,334	-	-	-	-	-	-	-	\$253,520
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	24.00	-	\$2,906,538	-	5.00	0.92	\$745,049	6.00	-	\$669,555	-	-	-	-	-	-	35.92	\$4,321,142
110004 - Teacher Auxiliary	2.40	-	\$252,660	-	-	-	-	-	-	-	-	-	-	-	-	-	2.40	\$252,660
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$123,308	-	-	-	-	-	-	1.00	\$123,308
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	0.08	\$242,555	-	-	-	-	1.00	-	\$168,207	-	-	-	-	-	-	3.08	\$410,762
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.13	\$17,831	-	-	-	-	-	-	-	-	-	1.13	\$134,852
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	-	-	-	-	5.25	-	\$430,584	-	-	-	-	-	-	-	-	-	5.25	\$430,584
220001 - Custodians ⁴	4.50	-	\$370,358	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$370,358
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.50	-	\$330,613	-	-	-	-	-	-	-	-	-	-	-	-	-	3.50	\$330,613
290001 - Other Classified (Campus Aides)	2.25	-	\$142,971	-	-	-	-	0.75	-	\$47,664	-	-	-	-	-	-	3.00	\$190,635
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$22,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$22,510
Non-Staffing																		
Pending Distribution	-	-	-	\$110,800	-	-	-	-	-	\$837,649	-	-	-	-	\$339,731	\$3,746	-	\$1,291,926
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$44,088	-	-	-	-	\$14,396	\$198	-	\$58,682
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$202,039	-	-	-	\$1,857	-	-	\$1,232	-	-	-	-	-	-	-	\$205,128
Total	39.65	1.08	\$5,331,638	\$110,800	10.25	1.05	\$1,195,321	8.75	-	\$2,573,370	-	-	-	-	\$354,127	\$3,944	60.78	\$9,569,200

¹ General Fund-Restricted – Includes 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 **1842502 - MARK TWAIN WL MAG**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$637,414	-	-	-	-	2.00	-	\$226,319	-	-	-	-	-	-	7.00	\$863,733
110004 - 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)	-	-	\$39,955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$39,955
Total	5.50	-	\$749,314	-	-	-	-	2.00	-	\$226,319	-	-	-	-	-	-	7.50	\$975,633

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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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 **1848101 - WEBSTER MS**
School Type **Middle School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$358,501	-	-	-	-	-	-	\$103,525	-	-	-	-	-	-	-	\$462,026
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$89,625	-	-	-	-	-	-	\$25,882	-	-	-	-	-	-	-	\$115,507
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,221,293	-	4.00	0.39	\$550,728	1.00	-	\$136,977	1.00	\$127,777	-	-	-	-	16.39	\$2,036,775
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)	1.00	0.08	\$152,822	-	-	0.19	\$25,734	-	-	-	-	-	-	-	-	-	1.27	\$178,556
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.19	\$25,960	-	-	-	-	-	-	-	-	-	1.19	\$142,981
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	-	-	-	-	-	0.49	-	-	-	-	-	-	-	-	-	-	0.49	\$63,037
210001 - Aides & Assistants	-	-	-	-	6.00	-	\$492,096	-	-	-	-	-	-	-	-	-	6.00	\$492,096
220001 - Custodians ⁴	4.50	-	\$392,588	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$392,588
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$227,825	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$227,825
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	-	-	-\$19,809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$19,809
Non-Staffing																		
Pending Distribution	-	-	-	\$62,510	-	-	-	-	-	\$849,691	-	-	-	-	\$326,572	\$3,237	-	\$1,242,010
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$44,722	-	-	-	-	\$13,703	\$171	-	\$58,596
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$107,746	-	-	-	\$1,485	-	-	\$1,232	-	-	-	-	-	-	-	\$110,463
Total	22.45	1.08	\$3,087,223	\$62,510	10.00	1.26	\$1,159,040	2.50	-	\$1,330,782	1.00	\$127,777	-	-	\$340,275	\$3,408	38.29	\$6,111,015

¹ General Fund-Restricted – Includes 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 **1848102 - WEBSTER MS STEAM MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$972,570	-	-	-	-	1.00	-	\$127,777	1.00	\$101,223	-	-	-	-	10.00	\$1,201,570
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$77,470	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$77,470
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$51,942	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$51,942
Total	8.50	-	\$1,101,982	-	-	-	-	1.00	-	\$127,777	1.00	\$101,223	-	-	-	-	10.50	\$1,330,982

¹ General Fund-Restricted – Includes 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 **1849301 - WRIGHT ENG & DESIGN MAGNET**
School Type **Magnet School - MS**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$447,242	-	-	-	-	-	-	\$269,063	-	-	-	-	-	-	-	\$716,305
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$111,810	-	-	-	-	-	-	\$67,266	-	-	-	-	-	-	-	\$179,076
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,530,839	-	3.00	0.20	\$379,295	3.00	-	\$306,538	2.00	\$246,616	-	-	-	-	20.20	\$2,463,288
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	\$271,120	-	-	-	-	-	-	-	-	-	-	-	-	-	2.08	\$271,120
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	-	\$194,185	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$194,185
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$141,587	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$141,587
210001 - Aides & Assistants	-	-	-	-	5.25	-	\$430,584	-	-	-	-	-	-	-	-	-	5.25	\$430,584
220001 - Custodians ⁴	4.50	-	\$377,988	-	-	-	-	-	-	-	-	-	-	-	-	-	4.50	\$377,988
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.50	-	\$219,683	-	-	-	-	-	-	-	-	-	-	-	-	-	2.50	\$219,683
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	-	-	-\$19,809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$19,809
Non-Staffing																		
Pending Distribution	-	-	-	\$54,619	-	-	-	-	-	\$614,739	-	-	-	-	\$268,633	\$2,517	-	\$940,508
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$32,356	-	-	-	-	\$10,654	\$133	-	\$43,143
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$144,857	-	-	-	\$1,114	-	-	\$1,232	-	-	-	-	-	-	-	\$147,203
Total	26.45	1.08	\$3,786,586	\$54,619	8.25	0.28	\$821,079	4.50	-	\$1,459,947	2.00	\$246,616	-	-	\$279,287	\$2,650	42.56	\$6,650,784

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



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

Fund Center-School Name **1849303 - WRIGHT MS GIFTED MAGNET**
School Type **Magnet Ctr -Middle School**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$506,820	-	-	-	-	1.00	-	\$91,615	1.00	\$127,777	-	-	-	-	6.00	\$726,212
110004 - 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)	-	-	\$25,264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,264
Total	4.00	-	\$532,084	-	-	-	-	1.00	-	\$91,615	1.00	\$127,777	-	-	-	-	6.00	\$751,476

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1850101 - RFK LA SH ARTS**
School Type **Senior High School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$41,616	-	-	-	-	-	-	\$16,792	-	-	-	-	-	-	-	\$58,408
	-	-	\$10,404	-	-	-	-	-	-	\$4,199	-	-	-	-	-	-	-	\$14,603
	-	-	-\$183,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$183,400
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	13.65	-	\$1,607,518	-	3.00	0.53	\$386,297	4.00	-	\$412,280	-	-	-	-	-	-	21.18	\$2,406,095
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.12	\$15,622	-	-	-	-	-	-	0.12	\$15,622
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.01	\$1,591	-	-	-	-	1.00	-	\$136,977	-	-	-	-	-	-	1.01	\$138,568
120041 - Health Services (Nurses & Therapist)	-	0.12	\$13,750	-	-	-	-	-	-	-	-	-	-	-	-	-	0.12	\$13,750
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	-	-	-	-	2.44	-	\$194,288	-	-	-	-	-	-	-	-	-	2.44	\$194,288
220001 - Custodians ⁴	1.42	-	\$103,984	-	-	-	-	-	-	-	-	-	-	-	-	-	1.42	\$103,984
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	0.13	\$201,383	-	-	-	-	-	-	-	-	-	-	-	-	-	2.13	\$201,383
290001 - Other Classified (Campus Aides)	-	0.42	\$26,652	-	-	-	-	-	0.14	\$8,896	-	-	-	-	-	-	0.56	\$35,548
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$11,150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,150
Non-Staffing																		
Pending Distribution	-	-	-	\$62,310	-	-	-	-	-	\$1,077,377	-	-	-	-	\$289,693	\$3,602	-	\$1,432,982
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$56,705	-	-	-	-	\$15,247	\$190	-	\$72,142
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$104,080	-	-	-	\$1,114	-	-	\$145	-	-	-	-	-	-	-	\$105,339
Total	18.07	0.68	\$2,123,769	\$62,310	5.44	0.53	\$581,699	5.00	0.26	\$1,728,993	-	-	-	-	\$304,940	\$3,792	29.98	\$4,805,503

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



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

Fund Center-School Name **1857701 - SOTOMAYOR ART/SCIENCES MAGNET**
School Type **Span Magnet School**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$61,535	-	-	-	-	-	-	\$206,959	-	-	-	-	-	-	-	\$268,494
	-	-	\$15,384	-	-	-	-	-	-	\$51,740	-	-	-	-	-	-	-	\$67,124
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	21.30	-	\$2,388,899	-	4.00	0.10	\$435,460	6.00	-	\$668,242	3.00	\$383,331	-	-	-	-	34.40	\$3,875,932
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$132,952	-	-	-	-	-	-	1.00	\$132,952
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.26	\$35,214	1.00	-	\$115,549	-	-	-	-	-	-	1.36	\$164,307
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	-	\$194,185	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$194,185
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$141,587	-	-	0.20	-	-	-	-	-	-	-	-	-	-	1.20	\$168,591
210001 - Aides & Assistants	-	-	-	-	4.50	-	\$369,072	-	-	-	-	-	-	-	-	-	4.50	\$369,072
220001 - Custodians ⁴	6.88	-	\$553,879	-	-	-	-	-	-	-	-	-	-	-	-	-	6.88	\$553,879
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.00	-	\$308,452	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$308,452
290001 - Other Classified (Campus Aides)	1.62	-	\$74,852	-	-	-	-	0.55	-	\$24,960	-	-	-	-	-	-	2.17	\$99,812
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$2,812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$2,812
Non-Staffing																		
Pending Distribution	-	-	-	\$73,441	-	-	-	-	-	\$1,132,633	-	-	-	-	\$421,914	\$4,423	-	\$1,632,411
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$59,614	-	-	-	-	\$18,721	\$233	-	\$78,568
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$169,053	-	-	-	\$1,485	-	-	\$1,232	-	-	-	-	-	-	-	\$171,770
Total	34.80	1.10	\$4,035,579	\$73,441	8.50	0.64	\$878,321	8.55	-	\$2,393,881	3.00	\$383,331	-	-	\$440,635	\$4,656	56.59	\$8,209,844

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1860001 - DORSEY SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$32,019	-	-	-	-	-	-	\$511,498	-	-	-	-	-	-	-	\$543,517
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$8,005	-	-	-	-	-	-	\$127,875	-	-	-	-	-	-	-	\$135,880
Negative Carryover (will be reflected in September 2023)	-	-	-\$239,117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$239,117
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	18.95	-	\$2,301,950	-	8.00	1.59	\$1,211,936	3.00	-	\$363,736	-	-	-	-	-	-	31.54	\$3,877,622
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	-	-	0.11	\$14,898	3.00	-	\$428,492	-	-	-	-	-	-	5.21	\$728,248
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$203,368	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$203,368
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	-	\$264,854	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$264,854
210001 - Aides & Assistants	-	-	-	-	8.51	-	\$689,636	-	-	-	-	-	-	-	-	-	8.51	\$689,636
220001 - Custodians ⁴	5.88	-	\$465,231	-	-	-	-	-	-	-	-	-	-	-	-	-	5.88	\$465,231
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.00	-	\$384,299	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$384,299
290001 - Other Classified (Campus Aides)	7.06	-	\$451,056	-	-	-	-	1.19	-	\$76,877	-	-	-	-	-	-	8.25	\$527,933
290004 - Other Non-classified (Student Integration Helper)	1.14	-	\$31,182	-	-	-	-	-	-	-	-	-	-	-	-	-	1.14	\$31,182
3xxxxx - Benefits	-	-	-\$112	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$112
Non-Staffing																		
Pending Distribution	-	-	\$144,826	\$115,013	-	-	-	-	-	\$2,131,054	-	-	-	-	\$451,041	\$5,608	-	\$2,847,542
Potential Funding Variance	-	-	\$16,088	-	-	-	-	-	-	\$112,162	-	-	-	-	\$23,739	\$296	-	\$152,285
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$202,355	-	-	-	\$2,970	-	-	\$1,232	-	-	-	-	-	-	-	\$206,557
Total	41.03	2.10	\$4,667,883	\$115,013	16.51	1.90	\$1,947,000	8.19	-	\$3,889,036	-	-	-	-	\$474,780	\$5,904	69.73	\$11,099,616

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



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

Fund Center-School Name **1860002 - DORSEY SH STEAM MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$92,515	-	-	-	-	-	-	4.00	\$453,666
110004 - 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	-	\$76,063	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$76,063
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)	-	-	\$20,983	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$20,983
Total	3.50	-	\$458,197	-	-	-	-	1.00	-	\$92,515	-	-	-	-	-	-	4.50	\$550,712

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



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

Fund Center-School Name **1860003 - DORSEY HS SPORTS MEDICINE/LAW MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$511,812	-	-	-	-	1.00	-	\$111,964	-	-	-	-	-	-	5.00	\$623,776
110004 - 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	-	\$76,063	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$76,063
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$26,963	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$26,963
Total	4.50	-	\$614,838	-	-	-	-	1.00	-	\$111,964	-	-	-	-	-	-	5.50	\$726,802

¹ General Fund-Restricted – Includes 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 **1860009 - DORSEY HS FIREFIGHTER/EMS MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$228,592	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$228,592
110004 - 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)	-	-	\$9,945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$9,945
Total	2.00	-	\$238,537	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$238,537

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 and may still change depending on actual school spending and year-end adjustments. Schools with negative carryover amounts will be implemented in September 2023.
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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 **1862101 - FAIRFAX SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$714,992	-	-	-	-	-	-	-	\$714,992
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$178,748	-	-	-	-	-	-	-	\$178,748
Negative Carryover (will be reflected in September 2023)	-	-	-\$572,715	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$572,715
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	30.30	-	\$3,921,754	-	10.00	0.90	\$1,284,290	6.00	-	\$709,417	-	-	-	-	-	-	47.20	\$5,915,461
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)	1.00	1.10	\$284,858	-	-	0.90	\$121,896	4.00	-	\$492,936	-	-	-	-	-	-	7.00	\$899,690
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	-	\$203,837	-	-	-	-	1.00	-	\$174,716	-	-	-	-	-	-	2.00	\$378,553
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	13.79	-	\$1,098,342	-	-	-	-	-	-	-	-	-	13.79	\$1,098,342
220001 - Custodians ⁴	8.63	-	\$699,515	-	-	-	-	-	-	-	-	-	-	-	-	-	8.63	\$699,515
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	5.00	-	\$457,012	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$457,012
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	-	-	-\$5,739	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$5,739
Non-Staffing																		
Pending Distribution	-	-	\$42,607	\$223,334	-	-	-	-	-	\$2,405,683	-	-	-	-	\$946,086	\$11,764	-	\$3,629,474
Potential Funding Variance	-	-	\$2,243	-	-	-	-	-	-	\$126,616	-	-	-	-	\$49,794	\$620	-	\$179,273
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$304,541	-	-	-	\$3,713	-	-	\$65,772	-	-	-	-	-	-	-	\$374,026
Total	51.38	2.10	\$5,919,237	\$223,334	23.79	1.90	\$2,522,021	12.50	-	\$5,037,633	-	-	-	-	\$995,880	\$12,384	91.67	\$14,710,489

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.
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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 **1862102 - FAIRFAX VIS ARTS MAG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$10,924	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$10,924
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$2,731	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,731
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,750,842	-	-	-	-	3.00	-	\$403,697	-	-	-	-	-	-	18.00	\$2,154,539
110004 - 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)	-	-	\$96,466	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$96,466
Total	16.00	-	\$2,010,760	-	-	-	-	3.00	-	\$403,697	-	-	-	-	-	-	19.00	\$2,414,457

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



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

Fund Center-School Name **1862108 - FAIRFAX HS POLICE ACADEMY MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$1,845	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,845
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$461	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$461
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	8.00	-	\$867,615	-	-	-	-	2.00	-	\$244,325	-	-	-	-	-	-	10.00	\$1,111,940
110004 - 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)	-	-	\$52,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$52,750
Total	8.00	-	\$922,671	-	-	-	-	2.00	-	\$244,325	-	-	-	-	-	-	10.00	\$1,166,996

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1868601 - HAMILTON SH-COMPLEX**
School Type **Senior High School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$512,117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$512,117
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$128,029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$128,029
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-\$115,221	-	-	-	-	-	-	-	-\$115,221
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	37.25	-	\$4,534,270	-	18.00	2.52	\$2,433,244	7.00	-	\$759,481	-	-	-	-	-	-	64.77	\$7,726,995
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$140,007	-	-	-	-	-	-	1.00	\$140,007
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	2.11	\$556,172	-	-	1.31	\$177,426	5.00	-	\$717,023	-	-	-	-	-	-	10.42	\$1,450,621
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.40	\$53,009	-	-	-	-	-	-	-	-	-	1.40	\$170,030
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$193,696	-	-	-	-	3.00	-	\$494,425	-	-	-	-	-	-	4.00	\$688,121
130021 - Resource Advisor (ROC/ROP)	0.14	-	\$16,255	-	-	-	-	-	-	-	-	-	-	-	-	-	0.14	\$16,255
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	0.98	-	-	-	-	-	-	-	-	-	-	1.98	\$267,448
210001 - Aides & Assistants	-	-	-	-	20.76	-	\$1,717,180	-	-	-	-	-	-	-	-	-	20.76	\$1,717,180
220001 - Custodians ⁴	9.38	-	\$738,159	-	-	-	-	-	-	-	-	-	-	-	-	-	9.38	\$738,159
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	7.00	-	\$600,559	-	-	-	-	-	-	-	-	-	-	-	-	-	7.00	\$600,559
290001 - Other Classified (Campus Aides)	5.25	-	\$369,172	-	-	-	-	0.50	-	\$31,776	-	-	-	-	-	-	5.75	\$400,948
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$15,268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$15,268
Non-Staffing																		
Pending Distribution	-	-	\$100,961	\$300,881	-	-	-	-	-	\$2,951,642	-	-	-	-	\$1,198,375	\$14,902	-	\$4,566,761
Potential Funding Variance	-	-	\$5,314	-	-	-	-	-	-	\$155,350	-	-	-	-	\$63,073	\$785	-	\$224,522
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$376,937	-	-	-	\$6,682	-	-	\$1,232	-	-	-	-	-	-	-	\$384,851
Total	63.02	3.11	\$8,396,357	\$300,881	38.76	5.21	\$4,522,562	16.50	-	\$5,135,715	-	-	-	-	\$1,261,448	\$15,687	126.60	\$19,632,650

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.
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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 **1868602 - HAMILTON MUSIC & PERF ARTS MAG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	25.00	-	\$3,128,331	-	-	-	-	7.00	-	\$714,757	-	-	-	-	-	-	32.00	\$3,843,088
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$136,550	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$136,550
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$349,134	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$349,134
Total	26.00	-	\$3,614,015	-	-	-	-	7.00	-	\$714,757	-	-	-	-	-	-	33.00	\$4,328,772

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$18,718	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$18,718
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$4,679	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$4,679
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	10.00	-	\$1,280,405	-	-	-	-	3.00	-	\$326,838	-	-	-	-	-	-	13.00	\$1,607,243
110004 - 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)	-	-	\$70,779	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$70,779
Total	11.00	-	\$1,521,097	-	-	-	-	3.00	-	\$326,838	-	-	-	-	-	-	14.00	\$1,847,935

¹ General Fund-Restricted – Includes 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 **1869301 - HOLLYWOOD SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagem ^e nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$232,995	-	-	-	-	-	-	\$218,596	-	-	-	-	-	-	-	\$451,591
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$58,248	-	-	-	-	-	-	\$54,649	-	-	-	-	-	-	-	\$112,897
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.95	-	\$2,122,859	-	6.00	0.77	\$729,731	4.00	-	\$440,812	1.00	\$91,615	-	-	-	-	27.72	\$3,385,017
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$141,987	-	-	-	-	-	-	1.00	\$141,987
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.21	\$28,442	3.00	-	\$386,505	-	-	-	-	-	-	3.31	\$428,491
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$117,021
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$200,325	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$200,325
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	6.25	-	\$505,097	-	-	-	-	-	-	-	-	-	6.25	\$505,097
220001 - Custodians ⁴	8.00	-	\$625,723	-	-	-	-	-	-	-	-	-	-	-	-	-	8.00	\$625,723
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.00	-	\$386,080	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$386,080
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	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	\$21,304	\$156,815	-	-	-	-	-	\$1,961,344	-	-	-	-	\$692,329	\$8,609	-	\$2,840,401
Potential Funding Variance	-	-	\$1,121	-	-	-	-	-	-	\$103,229	-	-	-	-	\$36,439	\$454	-	\$141,243
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$184,710	-	-	-	\$2,228	-	-	\$1,232	-	-	-	-	-	-	-	\$188,170
Total	33.95	1.10	\$4,352,261	\$156,815	12.25	0.98	\$1,265,498	8.75	-	\$3,356,018	1.00	\$91,615	-	-	\$728,768	\$9,063	58.03	\$9,960,038

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



LOS 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

1869302 - HOLLYWOOD PER ART MG

Magnet Ctr -Senior High

Magnet 2

West

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,462,149	-	-	-	-	3.00	-	\$281,374	1.00	\$127,777	-	-	-	-	16.00	\$1,871,300
110004 - 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	-	\$116,917	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$116,917
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)	-	-	\$106,478	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$106,478
Total	13.00	-	\$1,685,544	-	-	-	-	3.00	-	\$281,374	1.00	\$127,777	-	-	-	-	17.00	\$2,094,695

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

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

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

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,471,116	-	-	-	-	3.00	-	\$344,549	1.00	\$127,777	-	-	-	-	16.00	\$1,943,442
110004 - 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)	-	-	\$77,873	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$77,873
Total	12.00	-	\$1,548,989	-	-	-	-	3.00	-	\$344,549	1.00	\$127,777	-	-	-	-	16.00	\$2,021,315

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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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 **1869601 - BERNSTEIN SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$368,156	-	-	-	-	-	-	\$722,806	-	-	-	-	-	-	-	\$1,090,962
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$92,039	-	-	-	-	-	-	\$180,702	-	-	-	-	-	-	-	\$272,741
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.30	-	\$2,106,730	-	7.00	1.21	\$934,161	4.00	-	\$435,183	2.00	\$189,023	1.00	-	\$132,427	-	32.51	\$3,797,524
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.57	\$75,251	-	-	-	-	-	-	0.57	\$75,251
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.06	\$7,666	-	-	0.10	\$13,544	1.00	-	\$136,977	-	-	-	-	-	-	1.16	\$158,187
120041 - Health Services (Nurses & Therapist)	-	0.57	\$66,234	-	-	0.06	\$7,564	-	-	-	-	-	-	-	-	-	0.63	\$73,798
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	-	-	-	-	8.38	-	\$689,709	-	-	-	-	-	-	-	-	-	8.38	\$689,709
220001 - Custodians ⁴	4.11	-	\$342,871	-	-	-	-	-	-	-	-	-	-	-	-	-	4.11	\$342,871
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.00	0.57	\$240,019	-	-	-	-	-	-	-	-	-	-	-	-	-	2.57	\$240,019
290001 - Other Classified (Campus Aides)	-	0.51	\$32,107	-	-	-	-	-	0.17	\$10,701	-	-	-	-	-	-	0.68	\$42,808
290004 - Other Non-classified (Student Integration Helper)	0.38	-	\$10,394	-	-	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,394
3xxxxx - Benefits	-	-	-\$18,006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$18,006
Non-Staffing																		
Pending Distribution	-	-	-	\$99,921	-	-	-	-	-	\$1,911,523	-	-	-	-	\$480,377	\$5,973	-	\$2,497,794
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$100,608	-	-	-	-	\$25,283	\$315	-	\$126,206
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$136,809	-	-	-	\$2,599	-	-	\$697	-	-	-	-	-	-	-	\$140,105
Total	24.79	1.71	\$3,579,204	\$99,921	15.38	1.37	\$1,647,577	5.00	0.74	\$3,574,448	2.00	\$189,023	1.00	-	\$638,087	\$6,288	51.99	\$9,734,548

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

School Type

Norm Category

Region

1869602 - BERNSTEIN HS CINE ARTS/CREATIVE TECH MAG

Magnet Ctr -Senior High

Magnet 2

West

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$828,517	-	-	-	-	1.00	-	\$134,408	1.00	\$127,777	-	-	-	-	9.00	\$1,090,702
110004 - 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)	-	-	\$47,196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$47,196
Total	7.50	-	\$954,172	-	-	-	-	1.00	-	\$134,408	1.00	\$127,777	-	-	-	-	9.50	\$1,216,357

¹ General Fund-Restricted – Includes 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 **1873601 - LOS ANGELES SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	-	-	-	-	-	-	-	\$444,591	-	-	-	-	-	-	-	\$444,591
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$111,148	-	-	-	-	-	-	-	\$111,148
Negative Carryover (will be reflected in September 2023)	-	-	-\$699,096	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$699,096
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	25.30	-	\$2,944,977	-	8.00	0.84	\$933,001	7.00	-	\$829,223	2.00	\$220,210	-	-	-	-	43.14	\$4,927,411
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.57	\$76,221	-	-	-	-	-	-	0.57	\$76,221
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.06	\$7,765	-	-	0.34	\$46,050	3.00	-	\$419,072	-	-	-	-	-	-	3.40	\$472,887
120041 - Health Services (Nurses & Therapist)	-	0.57	\$66,234	-	-	-	-	-	-	-	-	-	-	-	-	-	0.57	\$66,234
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$200,325	-	0.50	-	\$84,105	-	-	-	-	-	-	-	-	-	1.50	\$284,430
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$132,427	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$132,427
210001 - Aides & Assistants	-	-	-	-	6.94	-	\$563,361	-	-	-	-	-	-	-	-	-	6.94	\$563,361
220001 - Custodians ⁴	5.16	-	\$435,589	-	-	-	-	-	-	-	-	-	-	-	-	-	5.16	\$435,589
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.00	-	\$382,183	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$382,183
290001 - Other Classified (Campus Aides)	1.50	1.81	\$196,197	-	-	-	-	-	0.60	\$38,156	-	-	-	-	-	-	3.91	\$234,353
290004 - Other Non-classified (Student Integration Helper)	0.76	-	\$20,788	-	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$20,788
3xxxxx - Benefits	-	-	-\$15,012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$15,012
Non-Staffing																		
Pending Distribution	-	-	\$16,858	\$150,383	-	-	-	-	-	\$2,448,661	-	-	-	-	\$645,392	\$8,025	-	\$3,269,319
Potential Funding Variance	-	-	\$887	-	-	-	-	-	-	\$128,878	-	-	-	-	\$33,968	\$423	-	\$164,156
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$274,780	-	-	-	\$2,970	-	-	\$706	-	-	-	-	-	-	-	\$278,456
Total	38.72	2.44	\$3,964,902	\$150,383	15.44	1.18	\$1,629,487	10.00	1.17	\$4,496,656	2.00	\$220,210	-	-	\$679,360	\$8,448	70.95	\$11,149,446

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



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

Fund Center-School Name **1873602 - LOS ANGELES HS STEAM MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$1,185,929	-	-	-	-	2.00	-	\$248,597	2.00	\$251,085	-	-	-	-	13.00	\$1,685,611
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) 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)	-	-	\$61,581	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$61,581
Total	9.50	-	\$1,322,655	-	-	-	-	2.00	-	\$248,597	2.00	\$251,085	-	-	-	-	13.50	\$1,822,337

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.
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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 **1874101 - LACES MAG**
School Type **Span Magnet School**
Norm Category **Magnet 1**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$59,134	-	-	-	-	-	-	\$279,952	-	-	-	-	-	-	-	\$339,086
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$14,783	-	-	-	-	-	-	\$69,988	-	-	-	-	-	-	-	\$84,771
Negative Carryover (will be reflected in September 2023)	-	-	-\$506,752	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$506,752
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	48.00	-	\$5,821,198	-	3.00	0.34	\$414,086	10.00	-	\$1,090,969	-	-	-	-	-	-	61.34	\$7,326,253
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$100,437	-	-	-	-	-	-	1.00	\$100,437
120021 - Counselor & Psychologist (including AP, Sec Couns)	1.00	0.10	\$136,852	-	-	0.64	\$86,682	4.00	-	\$507,061	-	-	-	-	-	-	5.74	\$730,595
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.18	\$24,582	-	-	-	-	-	-	-	-	-	1.18	\$141,603
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$203,837	-	-	-	-	1.00	-	\$171,844	-	-	-	-	-	-	2.00	\$375,681
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$129,614	-	-	0.20	-	-	-	-	-	-	-	-	-	-	1.20	\$154,829
210001 - Aides & Assistants	-	-	-	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	2.25	\$184,536
220001 - Custodians ⁴	5.00	-	\$415,904	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$415,904
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	5.00	-	\$456,857	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$456,857
290001 - Other Classified (Campus Aides)	1.79	-	\$85,141	-	-	-	-	0.35	-	\$18,912	-	-	-	-	-	-	2.14	\$104,053
290004 - Other Non-classified (Student Integration Helper)	0.76	-	\$20,788	-	-	-	-	-	-	-	-	-	-	-	-	-	0.76	\$20,788
3xxxxx - Benefits	-	-	\$2,701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$2,701
Non-Staffing																		
Pending Distribution	-	-	-	\$165,133	-	-	-	-	-	\$601,589	-	-	-	-	\$330,512	\$3,830	-	\$1,101,064
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$31,663	-	-	-	-	\$13,911	\$202	-	\$45,776
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$487,963	-	-	-	\$1,114	-	-	\$1,232	-	-	-	-	-	-	-	\$490,309
Total	63.55	1.10	\$7,445,041	\$165,133	5.25	1.36	\$736,215	16.35	-	\$2,873,647	-	-	-	-	\$344,423	\$4,032	87.61	\$11,568,491

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

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

³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1874801 - WEST ADAMS PREP SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$497,054	-	-	-	-	-	-	\$558,821	-	-	-	-	-	-	-	\$1,055,875
	-	-	\$124,263	-	-	-	-	-	-	\$139,706	-	-	-	-	-	-	-	\$263,969
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	30.95	-	\$3,592,469	-	11.00	1.12	\$1,398,016	6.00	-	\$669,881	3.00	\$352,719	-	-	-	-	52.07	\$6,013,085
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	1.00	-	\$114,206	-	-	-	-	-	-	1.00	\$114,206
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.10	\$13,544	-	-	0.05	\$6,772	3.00	-	\$405,883	-	-	1.00	-	\$123,308	-	4.15	\$549,507
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	-	\$203,837	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$203,837
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.29	-	-	-	-	-	-	-	-	-	-	0.29	\$40,506
210001 - Aides & Assistants	-	-	-	-	12.84	-	\$1,026,455	-	-	-	-	-	-	-	-	-	12.84	\$1,026,455
220001 - Custodians ⁴	6.50	-	\$531,842	-	-	-	-	-	-	-	-	-	-	-	-	-	6.50	\$531,842
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	4.00	-	\$366,632	-	-	-	-	-	-	-	-	-	-	-	-	-	4.00	\$366,632
290001 - Other Classified (Campus Aides)	4.50	-	\$285,942	-	-	-	-	1.50	-	\$95,328	-	-	-	-	-	-	6.00	\$381,270
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	-	-	-	\$157,163	-	-	-	-	-	\$2,939,269	-	-	-	-	\$778,137	\$9,676	-	\$3,884,245
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$154,699	-	-	-	-	\$40,955	\$510	-	\$196,164
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$265,812	-	-	-	\$4,084	-	-	\$1,232	-	-	-	-	-	-	-	\$271,128
Total	47.33	1.10	\$5,997,555	\$157,163	23.84	1.64	\$2,499,699	11.50	-	\$5,079,025	3.00	\$352,719	1.00	-	\$942,400	\$10,186	89.41	\$15,038,747

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1874803 - WEST ADAMS HS POLICE ACADEMY MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$400,509	-	-	-	-	1.00	-	\$133,933	-	-	-	-	-	-	5.00	\$534,442
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	\$77,470	-	-	-	-	-	-	-	-	-	-	-	-	-	0.50	\$77,470
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$25,297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$25,297
Total	4.50	-	\$503,276	-	-	-	-	1.00	-	\$133,933	-	-	-	-	-	-	5.50	\$637,209

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



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

Fund Center-School Name **1875001 - MARSHALL SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$542,099	-	-	-	-	-	-	\$640,900	-	-	-	-	-	-	-	\$1,182,999
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$135,525	-	-	-	-	-	-	\$160,226	-	-	-	-	-	-	-	\$295,751
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	46.30	-	\$5,958,747	-	16.00	3.97	\$2,596,903	10.00	-	\$1,198,834	-	-	-	-	-	-	76.27	\$9,754,484
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)	-	0.10	\$13,544	-	-	0.50	\$67,720	5.00	-	\$688,795	-	-	-	-	-	-	5.60	\$770,059
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	-	\$206,372	-	-	-	-	2.00	-	\$345,602	-	-	-	-	-	-	3.00	\$551,974
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	23.00	1.54	\$1,985,726	-	-	-	-	-	-	-	-	-	24.54	\$1,985,726
220001 - Custodians ⁴	8.50	-	\$688,870	-	-	-	-	-	-	-	-	-	-	-	-	-	8.50	\$688,870
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	6.00	-	\$536,030	-	-	0.46	\$46,950	-	-	-	-	-	-	-	-	-	6.46	\$582,980
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	-	-	-	\$259,774	-	-	-	-	-	\$2,266,891	-	-	-	-	\$1,006,958	\$12,521	-	\$3,546,144
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$119,311	-	-	-	-	\$52,998	\$660	-	\$172,969
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$355,011	-	-	-	\$5,940	-	-	\$1,232	-	-	-	-	-	-	-	\$362,183
Total	64.50	1.10	\$8,763,608	\$259,774	39.00	6.67	\$4,730,799	18.50	-	\$5,589,677	-	-	-	-	\$1,059,956	\$13,181	129.77	\$20,416,995

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



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

Fund Center-School Name **1875002 - JOHN MARSHALL SENIOR HIGH GIFTED MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 1**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	12.00	-	\$1,599,582	-	-	-	-	3.00	-	\$354,700	-	-	-	-	-	-	15.00	\$1,954,282
110004 - 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	-	\$151,943	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$151,943
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)	-	-	\$81,468	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$81,468
Total	13.00	-	\$1,832,993	-	-	-	-	3.00	-	\$354,700	-	-	-	-	-	-	16.00	\$2,187,693

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 **1888601 - UNIVERSITY HIGH SCHOOL CHARTER**
School Type **Senior High School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$171,644	-	-	-	-	-	-	\$227,467	-	-	-	-	-	-	-	\$399,111
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$42,911	-	-	-	-	-	-	\$56,867	-	-	-	-	-	-	-	\$99,778
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	24.95	-	\$3,154,819	-	12.00	1.74	\$1,768,291	5.00	-	\$550,205	-	-	-	-	-	-	43.69	\$5,473,315
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	-	-	0.38	\$51,467	4.00	-	\$540,311	-	-	-	-	-	-	5.48	\$728,630
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.90	\$122,935	-	-	-	-	-	-	-	-	-	1.90	\$239,956
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$201,808	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$201,808
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	13.14	-	\$1,065,210	-	-	-	-	-	-	-	-	-	13.14	\$1,065,210
220001 - Custodians ⁴	7.50	-	\$604,933	-	-	-	-	-	-	-	-	-	-	-	-	-	7.50	\$604,933
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	5.00	-	\$437,245	-	-	-	-	-	-	-	-	-	-	-	-	-	5.00	\$437,245
290001 - Other Classified (Campus Aides)	2.83	-	\$141,863	-	-	-	-	0.70	-	\$37,824	-	-	-	-	-	-	3.53	\$179,687
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$8,554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$8,554
Non-Staffing																		
Pending Distribution	-	-	-	\$177,252	-	-	-	-	-	\$1,653,072	-	-	-	-	\$690,129	\$8,582	-	\$2,529,035
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$87,004	-	-	-	-	\$36,323	\$452	-	\$123,779
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$286,372	-	-	-	\$4,455	-	-	\$1,232	-	-	-	-	-	-	-	\$292,059
Total	42.28	1.10	\$5,286,914	\$177,252	25.14	3.02	\$3,012,358	10.70	-	\$3,290,959	-	-	-	-	\$726,452	\$9,034	82.24	\$12,502,969

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



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

Fund Center-School Name **1888607 - UNIVERSITY CHARTER HS MTH/ART/SCI/TCH MG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	16.00	-	\$1,993,671	-	-	-	-	4.00	-	\$472,948	-	-	-	-	-	-	20.00	\$2,466,619
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	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)	-	-	\$106,722	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$106,722
Total	17.00	-	\$2,243,611	-	-	-	-	4.00	-	\$472,948	-	-	-	-	-	-	21.00	\$2,716,559

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
³ The estimated carryovers are based on the available budget and expenditure data as of January 2023 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 **1890701 - VENICE SH**
School Type **Senior High School**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$809,456	-	-	-	-	-	-	\$956,410	-	-	-	-	-	-	-	\$1,765,866
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$202,364	-	-	-	-	-	-	\$239,103	-	-	-	-	-	-	-	\$441,467
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	38.52	-	\$4,679,707	-	13.50	1.77	\$1,788,514	9.00	-	\$916,548	-	-	-	-	-	-	62.79	\$7,384,769
110004 - Teacher Auxiliary	2.40	-	\$252,660	-	-	-	-	-	-	-	-	-	-	-	-	-	2.40	\$252,660
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	-	-	0.26	\$35,214	5.00	-	\$639,991	-	-	-	-	-	-	7.36	\$960,063
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.78	\$110,240	-	-	-	-	-	-	-	-	-	1.78	\$227,261
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	-	\$194,336	-	-	-	-	3.00	-	\$522,711	-	-	-	-	-	-	4.00	\$717,047
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	-	\$264,854	-	-	0.98	-	-	-	-	-	-	-	-	-	-	2.98	\$399,875
210001 - Aides & Assistants	-	-	-	-	20.27	-	\$1,657,114	-	-	-	-	-	-	-	-	-	20.27	\$1,657,114
220001 - Custodians ⁴	8.25	-	\$643,350	-	-	-	-	-	-	-	-	-	-	-	-	-	8.25	\$643,350
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	6.00	-	\$532,424	-	-	-	-	-	-	-	-	-	-	-	-	-	6.00	\$532,424
290001 - Other Classified (Campus Aides)	4.97	-	\$262,532	-	-	-	-	0.84	-	\$41,309	-	-	-	-	-	-	5.81	\$303,841
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	\$11,385	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$11,385
Non-Staffing																		
Pending Distribution	-	-	\$124,819	\$275,572	-	-	-	-	-	\$2,162,162	-	-	-	-	\$1,039,227	\$12,923	-	\$3,614,703
Potential Funding Variance	-	-	\$15,035	-	-	-	-	-	-	\$113,799	-	-	-	-	\$54,697	\$681	-	\$184,212
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$406,737	-	-	-	\$5,197	-	-	\$1,232	-	-	-	-	-	-	-	\$413,166
Total	64.14	2.10	\$8,801,538	\$275,572	33.77	3.79	\$3,731,300	18.84	-	\$5,735,252	-	-	-	-	\$1,093,924	\$13,604	122.64	\$19,651,190

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



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

Fund Center-School Name **1890702 - VENICE SH WORLD LANGUAGES/GLOBAL STUDIES**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$217
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$54
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	15.00	-	\$1,870,530	-	-	-	-	4.00	-	\$403,293	-	-	-	-	-	-	19.00	\$2,273,823
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	-	\$142,155	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$142,155
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing																		
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$101,224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$101,224
Total	16.00	-	\$2,114,180	-	-	-	-	4.00	-	\$403,293	-	-	-	-	-	-	20.00	\$2,517,473

¹ General Fund-Restricted – Includes other Federal and State funding.
² TSP funds should be focused on improved or increased services for low-income, English learners, and foster youth.
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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 **1890707 - VENICE SH STEMM MAG**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	\$5,259	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,259
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$1,315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,315
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	17.00	-	\$2,039,093	-	-	-	-	4.00	-	\$404,652	-	-	-	-	-	-	21.00	\$2,443,745
110004 - 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)	-	-	\$110,236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$110,236
Total	17.00	-	\$2,155,903	-	-	-	-	4.00	-	\$404,652	-	-	-	-	-	-	21.00	\$2,560,555

¹ General Fund-Restricted – Includes 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 **1894301 - WESM HLTH/SPORTS MED**
School Type **Magnet School - SHS**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$98,643	-	-	-	-	-	-	\$162,836	-	-	-	-	-	-	-	\$261,479
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$24,661	-	-	-	-	-	-	\$40,709	-	-	-	-	-	-	-	\$65,370
Negative Carryover (will be reflected in September 2023)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	14.82	-	\$1,776,728	-	4.00	0.20	\$537,466	3.00	-	\$347,087	-	-	-	-	-	-	22.02	\$2,661,281
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	0.85	\$113,262	-	-	-	-	-	-	0.85	\$113,262
120021 - Counselor & Psychologist (including AP, Sec Couns)	2.00	2.10	\$554,166	-	-	0.63	\$85,327	1.00	-	\$140,007	-	-	-	-	-	-	5.73	\$779,500
120041 - Health Services (Nurses & Therapist)	-	0.85	\$99,690	-	-	-	-	-	-	-	-	-	-	-	-	-	0.85	\$99,690
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	2.00	-	\$274,582	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$274,582
210001 - Aides & Assistants	-	-	-	-	2.25	-	\$184,536	-	-	-	-	-	-	-	-	-	2.25	\$184,536
220001 - Custodians ⁴	6.38	-	\$528,205	-	-	-	-	-	-	-	-	-	-	-	-	-	6.38	\$528,205
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	3.00	-	\$293,320	-	-	-	-	-	-	-	-	-	-	-	-	-	3.00	\$293,320
290001 - Other Classified (Campus Aides)	2.75	1.53	\$288,691	-	-	-	-	-	0.51	\$32,220	-	-	-	-	-	-	4.79	\$320,911
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-\$11,052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$11,052
Non-Staffing																		
Pending Distribution	-	-	\$85,400	\$95,020	-	-	-	-	-	\$1,368,967	-	-	-	-	\$407,037	\$5,061	-	\$1,961,485
Potential Funding Variance	-	-	\$4,495	-	-	-	-	-	-	\$72,052	-	-	-	-	\$21,423	\$267	-	\$98,237
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$168,251	-	-	-	\$1,485	-	-	\$1,049	-	-	-	-	-	-	-	\$170,785
Total	31.95	4.48	\$4,376,715	\$95,020	6.25	0.83	\$808,814	4.00	1.36	\$2,278,189	-	-	-	-	\$428,460	\$5,328	48.87	\$7,992,526

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



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

Fund Center-School Name **1894309 - WESTCHESTER GIFTED/STEAM MAGNET**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$669,680	-	-	-	-	1.00	-	\$118,740	-	-	-	-	-	-	6.00	\$788,420
110004 - 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	-	-	-	-	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)	-	-	\$30,706	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$30,706
Total	5.00	-	\$700,386	-	0.75	-	\$61,512	1.00	-	\$118,740	-	-	-	-	-	-	6.75	\$880,638

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.
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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 **1894310 - WESM ENV NATRL SCI**
School Type **Magnet Ctr -Senior High**
Norm Category **Magnet 2**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagement)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	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	-	\$914,615	-	-	-	-	2.00	-	\$184,130	-	-	-	-	-	-	10.00	\$1,098,745
110004 - 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)	-	-	\$52,006	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$52,006
Total	8.00	-	\$966,621	-	-	-	-	2.00	-	\$184,130	-	-	-	-	-	-	10.00	\$1,150,751

¹ General Fund-Restricted – Includes 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 **1498301 - MARIPOSA-NABI PC**
School Type **Primary Center**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education 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)	-	-	\$3,928	-	-	-	-	-	-	\$90,159	-	-	-	-	-	-	-	\$94,087
	-	-	\$983	-	-	-	-	-	-	\$22,540	-	-	-	-	-	-	-	\$23,523
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	4.00	-	\$524,336	-	5.00	0.71	\$622,185	1.00	-	\$140,007	-	-	-	-	-	-	10.71	\$1,286,528
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.29	\$41,340	-	-	-	-	-	-	-	-	-	1.29	\$158,361
130001 - Administrators (Principal & Asst. Principal) 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	-	-	-	-	-	0.10	-	-	-	-	-	-	-	-	-	-	0.10	\$13,502
210001 - Aides & Assistants	0.75	-	\$53,284	-	6.75	-	\$557,885	-	-	-	-	-	-	-	-	-	7.50	\$611,169
220001 - Custodians ⁴	2.00	-	\$174,670	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$174,670
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$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	-	-	-	\$13,779	-	-	-	-	-	\$323,275	-	-	-	-	\$65,272	\$812	-	\$403,138
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$17,016	-	-	-	-	\$3,436	\$43	-	\$20,495
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$23,220	-	-	-	\$1,857	-	-	\$4,850	-	-	-	-	-	-	-	\$29,927
Total	11.08	1.05	\$1,342,048	\$13,779	11.75	1.59	\$1,313,790	1.20	-	\$603,895	-	-	-	-	\$68,708	\$855	26.67	\$3,343,075

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 **1517001 - LEXINGTON AVE PC**
School Type **Primary Center**
Norm Category **PHBAO**
Region **West**

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) ²			ESSER III		Specially Funded Programs				Total	
	General Fund Unrestricted			GF-Restricted ¹									Title I (Intervention)			Title I (Family Engagem ^e nt)		
Allocated Resources	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
Carryover (GF-13027, 13723, 13724, 13938) (TSP-10552) ³																		
80% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	\$48,040	-	-	-	-	-	-	-	\$48,040
20% Available in September 2023 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	\$12,011	-	-	-	-	-	-	-	\$12,011
Negative Carryover (will be reflected in September 2023)	-	-	-\$2,452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$2,452
Staffing (including itinerants)																		
110001 - Teacher & Instructional Coach	4.00	-	\$461,114	-	2.00	0.35	\$292,665	1.00	-	\$118,740	-	-	-	-	-	-	7.35	\$872,519
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	-	\$178,807	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$178,807
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	-	\$53,284	-	2.25	-	\$184,536	0.75	-	\$53,284	-	-	-	-	-	-	3.75	\$291,104
220001 - Custodians ⁴	2.00	-	\$167,074	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,074
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) ⁴	2.75	-	\$208,198	-	-	-	-	-	-	-	-	-	-	-	-	-	2.75	\$208,198
290001 - Other 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	-	-	-	\$10,993	-	-	-	-	-	\$260,025	-	-	-	-	\$55,005	\$684	-	\$326,707
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$13,686	-	-	-	-	\$2,895	\$36	-	\$16,617
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$23,083	-	-	-	\$743	-	-	\$4,850	-	-	-	-	-	-	-	\$28,676
Total	11.08	1.05	\$1,231,031	\$10,993	4.25	0.45	\$490,808	1.95	-	\$516,684	-	-	-	-	\$57,900	\$720	18.78	\$2,308,136

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