



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

Fund Center-School Name **1806601 - BURBANK MS ARTS/TECH/COMM MAGNET**
 School Type ¹ **Magnet School - MS**
 Norm Category **Magnet 2**
 Local District **Central**

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

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs ⁵</u>				<u>Cafeteria</u>		<u>Total</u>	
					<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>					
<u>Allocated Resources</u>	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Carryover (GF-11125, 13027, 13723, 13724, 13938) (TSP-10552, 10397) ³												
80% Available for use during budget development (BI 40343, CI 430009)	-	\$410,583	-	\$274,524	-	-	-	-	-	-	-	\$685,107
20% Available in September 2021 (BI 40344, CI 430098)	-	\$102,647	-	\$68,631	-	-	-	-	-	-	-	\$171,278
Negative Carryover (will be reflected in September 2021)	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (including itinerants)												
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	42.54	\$4,553,971	4.00	\$390,858	-	-	-	-	-	-	46.54	\$4,944,829
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$112,050	-	-	-	-	-	-	1.00	\$112,050
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	2.55	\$314,933	1.00	\$139,699	-	-	-	-	-	-	3.55	\$454,632
120041 - Health Services (Nurses & Therapist)	0.10	\$12,330	1.00	\$120,504	-	-	-	-	-	-	1.10	\$132,834
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,009	-	-	-	-	-	-	-	-	1.00	\$184,009
190001 - Coordinator and Other Non-Classroom Certificated	1.90	\$237,079	-	-	-	-	-	-	-	-	1.90	\$237,079
210001 - Aides & Assistants	11.44	\$831,217	-	-	-	-	-	-	-	-	11.44	\$831,217
220001 - Custodians ⁴	4.50	\$334,296	-	-	-	-	-	-	-	-	4.50	\$334,296
220021 - Food Services	-	-	-	-	-	-	-	-	4.43	\$294,174	4.43	\$294,174
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$291,762	-	-	-	-	-	-	-	-	3.50	\$291,762
290001 - Other Classified (Campus Aides)	1.50	\$84,356	0.50	\$28,122	-	-	-	-	-	-	2.00	\$112,478
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$18,600	-	-	-	-	-	-	-	-	-	-\$18,600
Non-Staffing												
Pending Distribution	-	-	-	\$854,056	-	\$787,441	-	\$9,090	-	-	-	\$1,650,587
Potential Funding Variance	-	-	-	-	-	\$20,627	-	\$282	-	-	-	\$20,909
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$230,339	-	\$6,448	-	-	-	-	-	-	-	\$236,787
Total	69.03	\$7,568,922	7.50	\$1,994,892	0.00	\$808,068	0.00	\$9,372	4.43	\$294,174	80.96	\$10,675,428

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

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

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

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

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