



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SCHOOL ALLOCATION SUMMARY FOR BUDGET DEVELOPMENT
Fiscal Year 2022-2023**

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

Details 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 – includes SEND) ²</u>		<u>ELO Family Engagement</u>		<u>Specially Funded Programs</u>						<u>Total ⁵</u>	
	FTE	Amount	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount
Allocated Resources														
Carryover (GF-11125, 13027, 13723, 13724, 13938, 15583, 15598, 10397) (TSP-10552) ³														
80% Available (BI 40343, CI 430009)	-	\$650,539	-	\$473,978	-	\$25,954	-	-	-	-	-	-	-	\$1,150,471
20% Available in September 2022 (BI 40344, CI 430098)	-	\$162,635	-	\$118,495	-	\$6,489	-	-	-	-	-	-	-	\$287,619
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	43.52	\$5,041,065	7.00	\$721,033	-	-	-	-	-	-	-	-	50.52	\$5,762,098
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$119,924	-	-	-	-	-	-	-	-	1.00	\$119,924
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	3.32	\$440,572	1.00	\$150,549	-	-	-	-	-	-	-	-	4.32	\$591,121
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,338	-	-	-	-	-	-	-	-	-	-	1.00	\$189,338
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$212,171	-	-	-	-	-	-	-	-	-	-	1.50	\$212,171
210001 - Aides & Assistants	10.69	\$816,053	-	-	-	-	-	-	-	-	-	-	10.69	\$816,053
220001 - Custodians ⁴	5.50	\$424,984	-	-	-	-	-	-	-	-	-	-	5.50	\$424,984
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.50	\$304,622	-	-	-	-	-	-	-	-	-	-	3.50	\$304,622
290001 - Other Classified (Campus Aides)	2.50	\$167,269	0.50	\$29,814	-	-	-	-	-	-	-	-	3.00	\$197,083
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	-\$18,700	-	-	-	-	-	-	-	-	-	-	-	-\$18,700
Non-Staffing														
Pending Distribution	-	\$570,836	-	\$1,365,354	-	-	-	\$813,077	-	\$9,828	-	-	-	\$2,759,095
Potential Funding Variance	-	-	-	\$7,403	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$238,977	-	-	-	-	-	-	-	-	-	-	-	\$246,380
Total	71.53	\$9,200,361	10.50	\$3,115,632	-	\$32,443	-	\$813,077	-	\$9,828	-	-	82.03	\$13,171,341

¹ Allocations for 2022-23 CSI program are pending.

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

³ The estimated carryovers are based on the available budget and expenditure data as of January 12, 2022 and may still change depending on actual school spending and year-end adjustments. Negative carryovers will be reflected in September 2022.

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

⁵ Summary excludes Cafeteria Fund.

Please check the School Fiscal Services Branch website at <http://achieve.lausd.net/sfs> for additional budget development information.