



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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1231301 - MOORE M/S/T ACAD**

Details 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)	-	\$195,645	-	\$367,704	-	\$25,940	-	-	-	-	-	-	-	\$589,289
20% Available in September 2022 (BI 40344, CI 430098)	-	\$48,911	-	\$91,927	-	\$6,485	-	-	-	-	-	-	-	\$147,323
Negative Carryover (will be reflected in September 2022)	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$115,712
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach (including Itinerant Teacher)	21.00	\$2,512,581	1.60	\$205,928	-	-	-	-	-	-	-	-	22.60	\$2,718,509
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,832	-	-	-	-	-	-	-	-	-	-	1.00	\$19,832
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Secondary Counselor)	0.60	\$80,433	-	-	-	-	-	-	-	-	-	-	0.60	\$80,433
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$129,082	-	-	-	-	-	-	-	-	1.00	\$129,082
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$324,653	-	-	-	-	-	-	-	-	-	-	2.00	\$324,653
130021 - Adviser	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$276,558	-	-	-	-	-	-	-	-	-	-	2.00	\$276,558
210001 - Aides & Assistants	2.25	\$174,991	-	-	-	-	-	-	-	-	-	-	2.25	\$174,991
220001 - Custodians ⁴	3.00	\$225,852	-	-	-	-	-	-	-	-	-	-	3.00	\$225,852
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Library Aide) ⁴	3.75	\$284,398	-	-	-	-	-	-	-	-	-	-	3.75	\$284,398
290001 - Other Classified (Campus Aides)	0.58	\$18,220	0.20	\$6,078	-	-	-	-	-	-	-	-	0.78	\$24,298
290004 - Other Non-classified (Student Integration Helper)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Other Benefits	-	\$5,967	-	-	-	-	-	-	-	-	-	-	-	\$5,967
Non-Staffing														
Pending Distribution	-	\$543,415	-	\$1,136,632	-	-	-	\$458,326	-	\$6,024	-	-	-	\$2,144,397
Potential Funding Variance	-	-	-	\$2,528	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation (Operating Expenses & Supplemental Salaries)	-	\$116,747	-	-	-	-	-	-	-	-	-	-	-	\$119,275
Total	36.18	\$4,712,491	2.80	\$1,939,879	-	\$32,425	-	\$458,326	-	\$6,024	-	-	38.98	\$7,149,145

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.