

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

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

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

	General Fund – Restricted & Unrestricted				Special Education Programs			Targeted Student Population (TSP) <sup>2</sup>			ESSER III		Specially Funded Programs			Total		
	General Fund Unrestricted			GF-Restricted <sup>1</sup>	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	Title I (Intervention)		Title I (Family Engagement)	FTE	Amount	
<b>Allocated Resources</b>	POS FTE	ITIN FTE	Amount	Amount	POS FTE	ITIN FTE	Amount	POS FTE	ITIN FTE	Amount	POS FTE	Amount	POS FTE	ITIN FTE	Amount	Amount	FTE	Amount
<b>Carryover (GF-13027, 13723, 13724, 13938)   (TSP-10552)<sup>3</sup></b>																		
80% Available (BI 40343, CI 430009)	-	-	\$855	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$855
20% Available in September 2023 (BI 40344, CI 430098)	-	-	\$214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$214
Negative Carryover (will be reflected in September 2023)	-	-	-\$173,272	-	-	-	-	-	-	-\$183,325	-	-	-	-	-	-	-	-\$356,597
<b>Staffing (including itinerants)</b>																		
110001 - Teacher & Instructional Coach	9.00	-	\$1,111,201	-	4.00	0.20	\$503,770	-	-	-	-	-	-	-	-	-	13.20	\$1,614,971
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistant	1.00	-	\$20,696	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	\$20,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist (including AP, Sec Couns)	-	0.05	\$6,772	-	-	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,772
120041 - Health Services (Nurses & Therapist)	-	1.00	\$117,021	-	-	0.20	\$27,560	-	-	-	-	-	-	-	-	-	1.20	\$144,581
130001 - Administrators (Principal & Asst. Principal) <sup>4</sup>	1.00	-	\$180,626	-	-	0.49	\$77,021	-	-	-	-	-	-	-	-	-	1.49	\$257,647
130021 - Resource Advisor (ROC/ROP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	0.93	\$128,270	-	-	-	-	-	-	-	-	-	0.93	\$128,270
210001 - Aides & Assistants	0.75	-	\$53,284	-	5.25	0.10	\$441,127	-	-	-	-	-	-	-	-	-	6.10	\$494,411
220001 - Custodians <sup>4</sup>	2.00	-	\$167,074	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00	\$167,074
240001 - Clerical (SAAs, Office Tech, Fin. Managers, Lib Aide) <sup>4</sup>	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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	\$5,402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$5,402
<b>Non-Staffing</b>																		
Pending Distribution	-	-	-	\$46,759	-	-	-	-	-	\$1,030,283	-	-	-	-	\$225,887	\$2,809	-	\$1,305,738
Potential Funding Variance	-	-	-	-	-	-	-	-	-	\$54,226	-	-	-	-	\$11,889	\$148	-	\$66,263
Other non-staffing allocation (Operating Exp & Other Salaries)	-	-	\$53,826	-	-	-	\$1,485	-	-	-	-	-	-	-	-	-	-	\$55,311
<b>Total</b>	<b>17.08</b>	<b>1.05</b>	<b>\$1,797,626</b>	<b>\$46,759</b>	<b>9.25</b>	<b>1.92</b>	<b>\$1,179,233</b>	<b>0.20</b>	<b>-</b>	<b>\$907,232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$237,776</b>	<b>\$2,957</b>	<b>29.50</b>	<b>\$4,171,583</b>

<sup>1</sup> General Fund-Restricted – Includes other Federal and State funding.

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

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

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